ANNUAL REPORT

to the

MAYOR AND TOWN COUNCIL

July 1, 2016 - June 30, 2017

Respectfully Submitted:

Christopher D. Hively
Town Manager

September 12, 2017
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September 12, 2017

Mayor Michael T. Olinger
Members of Town Council

Dear Mayor & Town Council:

I am pleased to submit the Town of Culpeper’s Annual Report for the period of July 1, 2016 through June 30, 2017, as required by the Culpeper Town Charter. The report highlights departmental activities during this period and provides statistical data and performance measures for evaluating municipal activities.

The Town and its staff have achieved many accomplishments under the leadership and direction of Council, and the staff has prepared this report to provide an accounting of those accomplishments within this past year.

On behalf of Town employees, we appreciate your confidence and support and look forward to many years of continued Town service for our citizens.

Respectfully Submitted,

Christopher D. Hively
Town Manager
The Town Council, as the governing body for the Town of Culpeper, sets policies and establishes ordinances for the general safety, health, and welfare of its citizens. Through its collective judgment, it provides a budget ensuring current and future services are provided in a sound and financially responsible manner.

Culpeper Town Council

Seated from left:  
Keith D. Price, Pranas A. Rimeikis, Mayor Michael T. Olinger,  
Vice Mayor William M. Yowell, Robert M. Ryan

Standing from left:  
Meaghan Taylor, Frank Reaves Jr., Jon D. Russell, Jamie Clancey
INTRODUCTION
The role of the town manager is to seek, promote, and support a high quality of life for all Town citizens. This is accomplished through the development and contribution of all Town employees working to their maximum potential. Under the direction and leadership of the town manager, Town employees provide quality and innovative services resulting in the highest levels possible for our citizens.

The office of the town manager provides general and administrative oversight of all municipal operations. To fulfill this primary function, the town manager advises the town council on municipal policy and programs affecting the community; directs and coordinates the activities and work programs of all Town departments; interacts with Federal and State agencies and other local government; conducts short and long range financial planning, including preparation of the annual operating budget and capital improvements program; administers personnel activities and programs; performs special studies, issue analyses, and evaluations to promote informed decision-making; reviews and oversees the submission and administration of federal and state grants; and monitors state and federal activities, legislation and events to represent, as appropriate, the interest of Culpeper.

FY17 brought a continued focus on improvements to Town operations and the continuing focus on planning for the future of our community. The following major issues, activities, or events were begun or continued during this past fiscal year.

- **Culpeper 20/20 Strategic Vision Plan** – The Culpeper 20/20 Strategic Vision plan was updated during FY17. The plan examined 6 focus areas that were identified in Culpeper. The plan identified 9 projects to be focused on during FY17. A complete copy of the Culpeper 20/20 Strategic Vision Plan can be found on the Town website. The Culpeper 20/20 Strategic Vision Plan is anticipated to be updated in FY18 with a focus on the further development of projects previously identified as well as identifying additional opportunities for improvement.

- **Groundwater Development** – During FY17 construction began to connect three additional potable water wells into the water system with construction anticipated to be complete in FY18. Once complete, these wells will serve as a supplemental and emergency water supply for the community.

- **Electrical Infrastructure** – Light and Power has continued the replacement of old poles, wires and underground infrastructure throughout the Town. The long-term mapping of the entire electric system is continually being updated which will tie into the new Automatic Meter Reading system for outage reporting. Light & Power crews replaced 72 deteriorated poles with new composite poles and LED fixtures along Main & Davis Streets as well as retrofitted various parking lots and small subdivisions with new LED bulbs. This is part of implementation of a more energy efficient lighting plan throughout the Town. Light and Power crews installed permanent power to the new well house located at Rockwater Park and continue installation of cable and equipment to the two remaining well houses located off Nalles Mill Road.
• **Dam Repairs** – In prior years the Town received $11.6 million in grant monies from the Natural Resources Conservation Service (NRCS) to complete the planning, design and construction work necessary to upgrade the Lake Pelham and Mountain Run Lake dams to be able to pass the design storm event for high hazard dams. In FY17, the Town received an additional matching grant from the Virginia General Assembly through the Department of Conservation and Recreation in the amount of $2.9 million. Upgrades to the Lake Pelham and Mountain Run Lake dams were required as a result of changes in Virginia dam safety regulation and a requirement of the Town’s conditional operating permits for both dams. Design was completed during FY17. Construction of an alternate boat access ramp was completed in FY17 and construction continues on the pretreatment facility that was required to be moved as part of the dam repairs. Construction of the dam repairs is currently underway and is anticipated to be completed in FY19.

• **Rockwater Park** – During FY16 a master plan was completed for Rockwater Park. Construction of park improvements begin in FY17 with the park anticipated to open in FY18.

• **Lake Pelham Adventures** – After identifying a need for an additional boat access point on Lake Pelham due to the existing boat access point being temporarily removed during construction of the state mandated dam improvements, a location was identified adjacent to The Ole Country Store & Bakery. Realizing a significant effort would be required to construct the required boat access point, the project was expanded to include the Lake Pelham Adventures boat rental facility which is a Public Private partnership between the Town, The Ole Country Store & Bakery as well as other partners. Lake Pelham Adventures was expanded in FY17 to include an access road, parking, boat ramp, curtesy dock, kayak launch, and gazebo.

• **Enterprise Resource Planning** – The Town is currently working on a multi-year project to implement a new enterprise resource planning (ERP) system to replace its outdated legacy financial and business management software. The project began in FY16, with the General Ledger and Accounts Payable modules, and system hardware installation phases completed during FY17. Modules currently in progress and scheduled to be completed in FY18 include Permitting, Business License, Cashiering and Human Resources/Payroll. The final phase to implement the Taxes and Utility Billing modules is anticipated to begin during the 2nd half of FY18 with final completion scheduled during FY19.

• **Town Awards and Achievements**

  **Commission on Accreditation of Law Enforcement Agencies (CELEA) Award** – In FY17, the Culpeper Police Department received its 5th Award for Advanced Accreditation through the Commission on Accreditation on Law Enforcement Agencies, Inc. (CALEA). The department complied with 484 applicable law enforcement standards established by a commission of law enforcement practitioners. In December of 2016, two law enforcement professionals, one from North Carolina and one from Florida, came to the Culpeper Police Department and assessed our agency. In March 2017, Chief Chris Jenkins testified in front of the CALEA Commission in Mobile, Alabama at commission conference. At this commission conference, the Culpeper Police Department received its award.
Certificate of Achievement for Excellence in Financial Reporting – For the thirteenth consecutive year, the Town of Culpeper Treasurer’s Office was awarded the Certificate of Achievement for Excellence in Financial Reporting awarded by the Government Finance Officers Association (GFOA) for its comprehensive annual financial report (CAFR) for fiscal year ended June 30, 2016. The Certificate of Achievement is the highest form of recognition in the area of governmental accounting and financial reporting, and its attainment represents a significant accomplishment by a government and its management. To receive this award, a government must publish an easily readable and efficiently organized CAFR, satisfying all reporting and disclosure requirements, and providing detailed analysis of the financial results for the reporting period.

Directors Award – The Culpeper Water Treatment Plant maintained the Partnership for Safe Water’s Directors Award for 2016. The Plant received its Award in February 2017. This is credited to the Plant’s outstanding achievement and maintaining Phase III status for 2016. This shows the staff’s ongoing commitment in protecting the public and community health. The Partnership continues to make its optimization resources and benefits available to a growing number of utilities including water distribution systems, groundwater treatment plants, and wastewater treatment facilities.

Wastewater Plant Lab Certification – The Division of Consolidated Laboratory Services (DCLS) in Richmond certified the Town of Culpeper Water Pollution Control Facility Laboratory for another year. The certificate allows the laboratory to perform testing and report results to the Department of Environmental Quality for the following parameters: Escherichia coli (E. coli), pH, Total Kjeldahl Nitrogen (TKN), Biochemical Oxygen Demand (BOD), Carbonaceous Biochemical Oxygen Demand (CBOD), Total Suspended Solids (TSS), and Ammonia as Nitrogen (NH3-N).

Water Plant Lab Certification – The Division of Consolidated Laboratory Services (DCLS) in Richmond certified the Town of Culpeper Water Plant Laboratory for another year. The certificate allows the laboratory to perform testing and report results to the Virginia Department of Health-Office of Water Programs for the following parameters: Escherichia coli (E. coli), and Total Coliforms.
The Town Clerk’s Office is responsible for providing administrative support to the Town Council, Town Manager, and Town Attorney. This office administers a variety of functions as required by the Culpeper Town Code and Code of Virginia. This office is a vital link between Town Council and citizens.

**TAX REVENUE GENERATED BY TOWN CLERK’S OFFICE**

The tax programs administered by the Clerk’s Office are major revenue sources for the Town. In FY17, over $5.9 million in revenue was generated from the five tax programs, plus cemetery revenue (lot sales, interments, stone permits, and transfer fees). The chart below shows the revenues for the last six years.

<table>
<thead>
<tr>
<th>Revenue Type</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14</th>
<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Admissions Tax</td>
<td>$ 41,551</td>
<td>$ 38,250</td>
<td>$ 42,201</td>
<td>$ 45,275</td>
<td>$ 42,051</td>
<td>$ 45,244</td>
</tr>
<tr>
<td>BPOL</td>
<td>$ 1,019,364</td>
<td>$ 1,059,498</td>
<td>$ 967,086</td>
<td>$ 990,366</td>
<td>$ 997,031</td>
<td>$ 1,024,707</td>
</tr>
<tr>
<td>Cigarette Tax</td>
<td>$ 126,516</td>
<td>$ 183,297</td>
<td>$ 170,169</td>
<td>$ 162,569</td>
<td>$ 167,315</td>
<td>$ 159,825</td>
</tr>
<tr>
<td>Lodging Tax</td>
<td>$ 294,679</td>
<td>$ 277,414</td>
<td>$ 294,988</td>
<td>$ 325,775</td>
<td>$ 346,281</td>
<td>$ 449,636</td>
</tr>
<tr>
<td>Grave Sales</td>
<td>$ 55,300</td>
<td>$ 38,492</td>
<td>$ 62,200</td>
<td>$ 36,000</td>
<td>$ 54,300</td>
<td>$ 74,800</td>
</tr>
<tr>
<td>Interments</td>
<td>$ 50,200</td>
<td>$ 56,900</td>
<td>$ 58,800</td>
<td>$ 39,800</td>
<td>$ 58,400</td>
<td>$ 54,000</td>
</tr>
<tr>
<td>Stone Permits</td>
<td>$ 3,650</td>
<td>$ 4,000</td>
<td>$ 3,300</td>
<td>$ 3,400</td>
<td>$ 2,450</td>
<td>$ 3,250</td>
</tr>
<tr>
<td>Cem—Lot Transfers</td>
<td>$ 950</td>
<td>$ 1,000</td>
<td>$ 650</td>
<td>$ 700</td>
<td>$ 650</td>
<td>$ 1,250</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td><strong>$ 3,503,131</strong></td>
<td><strong>$ 4,087,258</strong></td>
<td><strong>$ 4,977,737</strong></td>
<td><strong>$ 5,358,016</strong></td>
<td><strong>$ 5,651,425</strong></td>
<td><strong>$ 5,905,846</strong></td>
</tr>
</tbody>
</table>

*Unaudited figures

**BUSINESS, PROFESSIONAL & OCCUPATIONAL LICENSES**

Over 250 new business license applications were requested and provided to prospective business owners plus over 271 non-resident contractor license applications.

The following chart is a breakdown by category of licenses that were issued.

<table>
<thead>
<tr>
<th>Category</th>
<th>FY13</th>
<th>FY14</th>
<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contracting</td>
<td>3</td>
<td>4</td>
<td>2</td>
<td>5</td>
<td>6</td>
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<tr>
<td>Retail</td>
<td>57</td>
<td>33</td>
<td>32</td>
<td>36</td>
<td>26</td>
</tr>
<tr>
<td>Fin/RE/Prof. Service</td>
<td>19</td>
<td>7</td>
<td>10</td>
<td>13</td>
<td>13</td>
</tr>
<tr>
<td>Rep/Pers/Bus/Other Service</td>
<td>47</td>
<td>38</td>
<td>52</td>
<td>25</td>
<td>27</td>
</tr>
<tr>
<td>Itinerant Merchant</td>
<td>5</td>
<td>7</td>
<td>2</td>
<td>6</td>
<td>3</td>
</tr>
<tr>
<td>Street Vendor</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>4</td>
</tr>
</tbody>
</table>
During the annual business license renewal process, gross receipts are verified through documentation provided by business owners. Where possible, annual gross receipts totals are compared to monthly tax reports submitted for other tax programs and/or to other governmental entities. Businesses are continually monitored for compliance with the cigarette, meals, and transient tax programs.

**ADMISSIONS, MEALS & TRANSIENT LODGING TAX COLLECTIONS**
Admissions, meals and lodging tax administration was performed along with continued intermittent monitoring of restaurant receipts. At the end of the fiscal year, there were 109 meals, 11 lodging and 1 admissions registered agents. Reports are recorded monthly and evaluated to ensure consistency and accuracy; these reports are also matched up to the annual business license renewal applications.

**CIGARETTE TAX PROGRAM**

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<tr>
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<th>FY14</th>
<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Stamps</td>
<td>1,890,000</td>
<td>1,785,000</td>
<td>1,695,000</td>
<td>1,725,000</td>
<td>1,650,000</td>
</tr>
<tr>
<td>Number of Rolls</td>
<td>126</td>
<td>119</td>
<td>113</td>
<td>115</td>
<td>110</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>$183,297</td>
<td>$170,169</td>
<td>$162,569</td>
<td>$167,315</td>
<td>$159,822</td>
</tr>
</tbody>
</table>

**CULPEPER TOWN CODE**

Supplement #25 has been completed to begin FY18.

**RECORDS MANAGEMENT**
The Town Clerk’s Office maintains the comprehensive records management program to ensure compliance with the Virginia Public Records Act.

After individual departments received approval of their records destruction forms, routine destruction was performed. Various records were transferred to the records room for temporary and permanent retention. The Clerk’s Office in conjunction with the Department of Information Technology continues processes to implement electronic content management in FY17.

**FOIA (Freedom of Information Act)**
The Clerk’s Office, in conjunction with Virginia Code and the Town Attorney, responded to 34 FOIA requests in FY17. Considerable staff time was spent reviewing and processing the requests as well as researching, gathering, and reviewing responses received prior to disseminating the information to the requestors. Twenty-nine (29) FOIA requests were processed in FY16.
**FAIRVIEW CEMETERY - INTERMENTS, GRAVE SALES & STONE PERMITS**

The Clerk’s Office maintains all records for Fairview Cemetery, including the Antioch, Fishermen, and Oddfellows sections. This involves lot ownership records, purchases of grave sites and certificates of ownership, lot transfer documents, burial permits, and stone installation permits.

On nearly a daily basis, citizens and families of deceased individuals buried in Fairview contact the office about purchasing grave spaces, erecting memorials on graves, the cemetery rules and regulations, lot ownership, and the steps to transfer ownership of graves.

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<thead>
<tr>
<th></th>
<th>FY13</th>
<th>FY14</th>
<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
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<tbody>
<tr>
<td>Interments</td>
<td>98</td>
<td>98</td>
<td>70</td>
<td>101</td>
<td>85</td>
</tr>
<tr>
<td>Grave Sales</td>
<td>38</td>
<td>64</td>
<td>36</td>
<td>57</td>
<td>80</td>
</tr>
<tr>
<td>Lot Ownership Transfers</td>
<td>20</td>
<td>13</td>
<td>14</td>
<td>12</td>
<td>25</td>
</tr>
<tr>
<td>Stone Permits</td>
<td>81</td>
<td>66</td>
<td>68</td>
<td>45</td>
<td>72</td>
</tr>
</tbody>
</table>

Staff continues to work with the GIS Division of the Information Technology Department to create a site specific map of the lots in Fairview, which is anticipated to be completed in the next six to twelve months. Section D was completed in FY17.

**FAIRVIEW CEMETERY PERPETUAL CARE FUND**

The Fairview Cemetery Perpetual Care Fund shows a balance of $887,061, plus the transfer of 100% of sales for FY17 ($74,800).

**TRANSIENT ASSISTANCE FUND**

The Clerk’s Office also administers the Transient Assistance Fund during regular working hours. The fund is available to those individuals who have become stranded in Culpeper and need assistance reaching their destination. The Police Department administers the Fund when the Town Office is closed.

The 2016 transient report was prepared and distributed to local churches, civic organizations, the Culpeper Ministerial Association, and the Department of Human Services, whose program the Clerk’s Office administers.

At the close of CY16, the Fund had been utilized seven (7) times to assist fourteen (14) individuals (as compared to 4 occasions to assist 7 people in CY15). The fund closed the calendar year with a balance of $5,863. Local churches and civic organizations made minimal contributions as compared to previous years; therefore, the funds available to help qualifying individuals continue to decrease.

**COUNCIL ACTIVITIES**

The Town Clerk’s Office handles all correspondence for the mayor and council, makes arrangements for council members to attend various training and networking opportunities throughout the year, and prepares and distributes packets for all council and committee meetings. The office also attends, takes minutes of, and prepares committee minutes/updates for each of the meetings.
In FY17, the Clerk’s Office prepared a total of 65 council and committee meeting packets as compared to 70 packets in FY16. The FY17 total includes 17 council meetings (12 regular, 5 special) and 48 committee meetings.

**ELECTIONS**
The next election will be held on November 7, 2017. Five (5) council seats will be on the ballot for re-election.

**AUTHORITIES, BOARDS, & COMMISSIONS**
Town Council is very proud to have nearly 60 Council-appointed citizens who volunteer their time and expertise by serving on one of its twelve authorities, boards, or commissions.

The Town Clerk’s Office maintains the service and appointment records for all ABC members and coordinates appointments and re-appointments with council so these occur in a timely manner. This office also prepares and publicizes ads for volunteers as necessary.
This past year, Culpeper Media Network has been growing to better serve our community. As always, we have our website which allows community members to view the station live, access archived materials dating back three years, submit message board requests, and contact the station with any feedback. We currently have nearly 1117 subscribers on Facebook and almost 382 followers on Twitter. All of these contacts will be used in some of the programs to follow.

**Public Awareness**

We continue to work with many organizations dedicated to helping the public be aware. From catching Criminals with “Crimesolvers” to our *Quick-Aware service* which includes all releases from the Town, County, and VDOT to make sure that citizens are aware of events in a timely manner.

**Public Service Announcements** – CMN has constantly been broadcasting announcements from numerous non-profit organizations. Our Community Message Board (COMB) is now accessible online. Any organization, once cleared by staff, can create and maintain their own station presence.

**Non Profit Programming** – In the following pages, you will see the tangible benefit that Culpeper Media Network brings to Culpeper. We’ve been keeping track of the services that we render to area non-profits and agencies. You will not see every record of filming, editing, consulting, graphic generation, or post-production work. What you will hopefully understand is the amount of money we save these organizations and, in turn, the Town of Culpeper.

**Saving You Money**

The Town of Culpeper started the “Lake Pelham Adventures” last year with resounding success. We were asked to work with Paige Read to create a series of videos that we intended to be a guide to safety and usage. These videos were produced in-house by CMN. The Town saved on equipment rental, on-location filming rates, graphic generation, music licensing, and editing. If an outside production house were to do the same work, it would have easily cost $5000. To view the videos, you can find them on the Town’s Website. That was last year. Since then, we have continued this project. We have been on location filming for over 30 hours. You can double that number when it comes to editing. Most recently, we helped craft two videos to accompany the VML Award Submission. Nearly ten thousand dollars were saved on this one project and we are happy to provide services such as these, at no cost, to the County, Town, or any other organization that you approve.

*You can view the award videos by searching “Lake Pelham Adventures” on YouTube*

**Quantifying Culpeper Media Network**

In the following pages, you will see a listing of services rendered to numerous non-profit organizations and local government. Keep in mind that this list is not a total list of all the programs that we have done over the year. This is a sample of that work which should give you an idea of how much money we save the Town of Culpeper, the County of Culpeper, non-profit organizations, and agencies supported by our local government.
INTRODUCTION
The Department of Environmental Services (DES) is comprised of two operating divisions and three support groups. The water and wastewater operating divisions consist of the surface water treatment plant (WTP), groundwater treatment and wells (wells) and the water pollution control facility (WPCF). These facilities are supported by a central maintenance group, analytical staff, and administrative staff.

The WTP and wells are staffed by six (6) operators including the Lead Operator. The WPCF is staffed by seven (7) operators including the Chief Operator, and the analytical support group is staffed by two (2) employees, the Laboratory Supervisor and Operations Program Manager. The central maintenance group is staffed by six (6) employees including the Maintenance Supervisor, Senior Plant Mechanic and four (4) plant mechanics. The administrative staff consists of two (2) employees, the Assistant Director and Administration Support Officer. The total number of DES employees at the end of FY17 was 23 full time employees.

The primary function of the WTP and wells is to treat water from surface and ground water sources to the extent required for it to meet federal and state drinking water standards. Surface water is treated from Lake Pelham at the WTP located on Woodview Rd. Groundwater is pumped from three wells located in the Mtn. Brook Subdivision to the treatment facility on Chandler St. The primary function of the WPCF is to treat wastewater from domestic, commercial, and industrial sources to the extent required by the state issued VPDES permit for the discharge of treated effluent into waters of the state of Virginia. A supporting function of the WPCF is to provide treatment and disposal of residual solids separated from the wastewater during the treatment process. Treated effluent from the WPCF is discharged directly into Mountain Run.

DEPARTMENTAL GOAL AND OBJECTIVES
The goal of DES is to support the Town’s strategic plan in a manner that will result in providing potable water and wastewater plant processed water and support services in a safe, continuous, and reliable manner at the most cost effective quality levels through the efficient use of resources.

The Water and Wastewater Enterprise Funds business objectives were divided into the major areas of operational, financial, and business maintenance & development functions.

The effectiveness and efficiency of the department can be measured and monitored by several means including operational performance, financial, and business development. To accomplish this, the report has been formatted into the following sections:
Operational Performance Results
Section I  WTP / Well / WPCF production performance as compared to the previous year’s performance and current year’s demand for services

Section II  WTP / Well / WPCF compliance with regulatory, quality, and safety requirements as required by Department of Health, DEQ, EPA, OSHA, and Town of Culpeper

Financial Results
Section III  Enterprise fund financial performance as compared to the FY16 budget

Business Maintenance & Development Results
Section IV  Facilities maintenance and development

Section V  Personnel development, utilization, and performance

SECTION I  
RESULTS OF PLANT OPERATIONS

WATER TREATMENT PLANT & WELLS  
SUMMARY OF OPERATIONAL DATA

<table>
<thead>
<tr>
<th></th>
<th>FY17</th>
<th>FY16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total water processed from Lake Pelham (million gallons)</td>
<td>650</td>
<td>739</td>
</tr>
<tr>
<td>Finished water supplied from the WTP (million gallons)</td>
<td>535</td>
<td>625</td>
</tr>
<tr>
<td>WTP average daily flow of finished water (MGD*)</td>
<td>1.5</td>
<td>1.7</td>
</tr>
<tr>
<td>WTP peak daily flow of finished water (MGD)</td>
<td>3.2</td>
<td>3.2</td>
</tr>
<tr>
<td>WTP surface water capacity (MGD)</td>
<td>4.0</td>
<td>4.0</td>
</tr>
<tr>
<td>Well water processed (million gallons)</td>
<td>205</td>
<td>108</td>
</tr>
<tr>
<td>Average daily flow of well water (MGD)</td>
<td>0.56</td>
<td>0.30</td>
</tr>
<tr>
<td>Peak daily flow of well water (MGD)</td>
<td>1.06</td>
<td>0.92</td>
</tr>
<tr>
<td>Days Surface WTP operated</td>
<td>365</td>
<td>365</td>
</tr>
</tbody>
</table>

*MGD – million gallons per day

The available water treatment capacity was able to meet peak and average customer demands resulting in potable water being supplied on a continuous basis to system customers through FY17.
Raw water totals are based upon surface water treated at the WTP. The Chandler St. wells were placed in service in January 2015. Finish water totals include both the WTP and Wells combined for FY15, FY16 and FY17.
The Town again met the Partnership for Safe Water plant optimization and water quality goals for FY17. Meeting this nationally recognized voluntary goal established by AWWA and EPA demonstrates optimal removal of contaminants in the water including bacteria and viruses for improved safety.

**WATER POLLUTION CONTROL FACILITY (WPCF)**

**SUMMARY OF OPERATIONAL DATA** – Wastewater Treatment

<table>
<thead>
<tr>
<th></th>
<th>FY17</th>
<th>FY16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total wastewater effluent flow (million gallons)</td>
<td>1,071</td>
<td>1,134</td>
</tr>
<tr>
<td>Average daily flow (MGD)</td>
<td>2.9</td>
<td>3.2</td>
</tr>
<tr>
<td>Peak daily flow (MGD)</td>
<td>6.8</td>
<td>6.1</td>
</tr>
<tr>
<td>Plant Capacity</td>
<td>6.0</td>
<td>6.0</td>
</tr>
<tr>
<td>Rainfall (total inches/year)</td>
<td>48.7</td>
<td>50.4</td>
</tr>
<tr>
<td>Days WPCF operated</td>
<td>365</td>
<td>365</td>
</tr>
</tbody>
</table>

**SUMMARY OF OPERATIONAL DATA** – Solids Processing

<table>
<thead>
<tr>
<th></th>
<th>FY17</th>
<th>FY16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total dry tons of bio-solids</td>
<td>636</td>
<td>603</td>
</tr>
<tr>
<td>Gallons of septage processed</td>
<td>75,908</td>
<td>298,798</td>
</tr>
</tbody>
</table>
The WPCF is operated on a three shift, 24 hour basis. In order to comply with the new Chesapeake Bay Nutrient Reduction Regulations, a major plant upgrade was required to meet nutrient limits by December 2010. This upgrade was completed in April 2010 increasing the plant capacity to 6 MGD and providing for the required nutrient removal.

FY17 was the sixth full year of operation with the completed plant upgrade and new permit limits. The WPCF effluent quality was in compliance with all permit limits during this fiscal year.

The inflow and infiltration reduction program continues to make progress. Operations staff have noticed peak flows have lessened. Every million gallons a day that we prevent from entering the plant will save approximately $175 in chemical costs alone. FY17 had three months with a rainfall in excess of 7 inches. For the year, only three months recorded a system peak flow exceeding 6 MGD. During FY17, staff identified and corrected a failed manhole vent in the Metlock Branch interceptor that was believed to be a significant source of system inflow during stream flooding events. In conjunction with scheduled system maintenance, sewer rehabilitation will continue for detecting and correcting collection system failures that can result in peak flow conditions at the WPCF.

Centrifuge operation required for solids processing averaged 70 hours per week for FY17. The plant maintained effluent efficiency despite cleaning and refurbishment of anaerobic digesters. The removal efficiency for organic solids remained at 99% in FY17 as measured by carbonaceous biochemical oxygen demand (CBOD₅) and suspended solids.
SECTION II
REGULATORY, QUALITY AND SAFETY COMPLIANCE

WATER TREATMENT PLANT

Regulatory Compliance
Monthly Plant Operations Summaries were submitted as required to the Department of Health, Office of Drinking Water. The Plant also published and distributed the annual Consumer Confidence Report to all water system customers.

The Town is required to have an approved Cross Connection Control Program/Backflow Prevention Program. This program is to ensure the safety of the potable water supply from contamination from backflow events. This program was updated and submitted to VDH for review and approval during FY17.

Water Quality Testing and Compliance
There were no water quality or compliance issues during FY17.

Safety Compliance – Accidents & Incidents
There was one lost time accident or safety related incident reported during FY17.

WATER POLLUTION CONTROL FACILITY
**Regulatory Compliance**
During the past fiscal year, there were no overflows in the plant and no system overflows. All monthly VPDES Discharge Monitoring Reports were submitted on time and as required.

**Regulatory Compliance Programs**
The pretreatment program, which is used to manage Significant Industrial Users (SIU), was successfully maintained during FY17. There were five permitted industrial users in the program; none of the five permittees were cited as being in significant noncompliance during FY17. All Significant Industrial Users and Categorical Industrial Users met the requirement to write and implement a Slug control Plan. At the end of FY17 the Fats, Oil, and Grease (FOG) program has approximately 92 active permits.

The Storm Water Program, which is used to manage storm water at the WPCF, Public Works and Light and Power facilities were successfully maintained during FY17. The Town has two Storm Water Permits. A Total Maximum Daily Loading (TMDL) Action Plan was written and is being implemented to address contaminant loading exceedances at the Light and Power facility.

The WPCF has an Air Permit which is used to ensure that the facility is in compliance with Federal and State Air Regulations. This permit was successfully maintained during FY17.

**Wastewater Quality Testing Compliance**
The upgrade has allowed plant staff to reduce nutrient levels to less than 3.0 mg/L Total Nitrogen and 0.3 mg/L Total Phosphorous. The improved treatment has also allowed the plant to meet permit parameters for BOD$_5$ (biochemical oxygen demand), CBOD$_5$ (carbonaceous BOD$_5$), TKN, Ammonia, E. coli, and Total Suspended Solids.

**SECTION III**
**ENTERPRISE FUND PERFORMANCE**

**WATER ENTERPRISE FUND**
The Water Enterprise Fund consists of the Water Distribution Division and the Water Treatment Division. Based on the June 30, 2017, Preliminary Budget Report, the Water Fund operations expenses were below total revenue resulting in a positive operating margin of $923,239. This does not include capital expenditures of $3,761,092 which was partially funded by prior year borrowing and partially funded from reserves. The Water Enterprise Fund operations expenditures for accounting purposes were divided into three major cost groupings. The Water Treatment Division expenditures were the largest of the three cost groupings accounting for 53% of the total Water Enterprise Fund operating expenditures. (Refer to Water Fund Operations Expenditures – FY17 graph for allocation of fund expenses).
The Water Enterprise Fund financial performance was deemed successful for the year with combined operating fund expenditures being approximately 4% under budgeted expense level.

**WASTEWATER ENTERPRISE FUND**

The Wastewater Enterprise Fund consists of the Wastewater Collection Division and the Wastewater Treatment Division. Based on the June 30, 2017, Preliminary Budget Report, the Wastewater Fund operations expenses were below total revenue resulting in a positive operating margin of $712,977. This does not include capital expenditures of $194,858 which was funded out of the FY17 operating margin shown above. The Wastewater Enterprise Fund operations expenditures for accounting purposes were divided into three major cost groupings. The Wastewater Treatment Division expenditures continued to be the largest of the three cost groupings accounting for 69% of the total Wastewater Enterprise Fund expenditures. (Refer to Wastewater Fund Operations Expenditures – FY17 graph for allocation of fund expenses).
The Wastewater Enterprise Fund financial performance deemed successful for the year with combined fund operating expenditures being approximately 13% under budgeted expense level.

SECTION IV
FACILITIES MAINTENANCE AND DEVELOPMENT

Facilities Maintenance
The past year has been busy and productive for the Environmental Services Maintenance Department. In addition to the many routine repairs and replacements, the digester cleaning project was completed. Work was completed at the Lake Pelham Intake Structure, to include installing temporary power to chemical feed system to allow work to be started on the dam. Routine maintenance was started on BNR C to include cleaning and inspection of equipment. Installations of two manganese analyzers were installed at the WTP on the filtered effluent and finished water. This has allowed the operators the ability to have a real time reading of manganese levels during different stages of treatment. Facility Maintenance also assisted Public Works with the demolition of the Old Spring St. well and building as well as facility and equipment maintenance for Lake Pelham Adventures.
Work flow was managed utilizing a web based preventive maintenance program. A total of 620 corrective work orders, 2,303 preventive maintenance work orders, 53 project work orders, 52 calibrations work orders, and 17 safety work orders for a total of 3,045 work orders were received in addition to numerous verbal work requests. The work load from requests was 89% WPCF, and 11% WTP.

**Facilities Development**

**Water Source & Treatment Facilities**

A Regional Water Supply Plan was completed by in-house personnel in FY12. The Plan reported that the usable portion of the water supply safe yield for Lake Pelham and Mountain Run Lake may be considerably less than the safe yield that was previously reported in the 2004 Water Supply Study as 5.1 MGD. As the average demand and more importantly the peak month demand for the water approach 50% of total watershed capacity the need to expand the water source became evident. Since the development of an additional surface water source can take decades to complete and cost in excess of $50,000,000, the Town began a groundwater study to address emergency and long term needs in FY11.

During FY13, a well field containing three wells was secured with a safe yield of 0.9 MGD (1.2 MGD during short term emergencies). These wells were connected into the system during FY15. Due to the success of this groundwater investigation, Council authorized staff to expand the study area. Geophysical Investigation of the expanded study area was completed and 5 additional production wells were drilled in FY14 with a safe yield anticipated to be 1.5 MGD (2.0 MGD during short term emergencies). These additional production wells have now being secured. Construction is currently underway to connect three of these wells to the Town system in FY18.

**Annual Groundwater Level and Water Quality Monitoring Program**

This Program will ensure that the long-term Groundwater Use Management Plan is protecting the availability and usability of groundwater resources for the local community.

**Dam Rehabilitation Projects**

Due to changes in the Virginia Dam Safety requirements, significant improvements will be required to both Lake Pelham and Mountain Run Dams. An evaluation of the dams was started in FY12, with recommendations being finalized in FY13 with a resulting cost estimate of approximately $16.5 million to repair both dams. Results were submitted to DCR and NRCS along with a grant funding request for these repairs.

USDA-NRCS awarded the Town two grants totaling $890,000 to develop rehabilitation plans for both dams. Additionally, in FY15 the Town received grants of approximately $10,700,000 from USDA-NRCS to assist with the dam rehabilitation design and construction. Design was completed in FY17 with construction beginning in July 2017 and anticipated to be complete in FY19, weather permitting.

The Town of Culpeper in cooperation with The Ole County Store and Bakery opened a new public boat landing at Lake Pelham Adventures in July 2017, due to the existing boat ramp being temporarily closed during dam renovations. Additionally, Lake Pelham Adventures was expanded adding a kayak and paddle boat launch, gazebo, office trailer, parking, and paddle
boats. Lake Pelham Adventures now offers canoes, kayaks, paddle boards, paddle boats, and a gazebo for hourly or daily rental to the public.

**Potassium Permanganate Feed Facility**
The Lake Pelham Dam rehabilitation project will eliminate access to the existing treatment facility requiring the facility to be relocated. During FY17, design was completed and construction began on this new facility with construction anticipated to be complete during FY18 prior to the existing facility being removed from service. Since the project is required in support of the dam rehabilitation, the project is eligible for grant matching funds from USDA-NRCS (65%) and Virginia DCR (18%).

**SECTION V**
**PERSONNEL UTILIZATION, DEVELOPMENT & PERFORMANCE**

The total employee count of 23 remained unchanged during FY17. WTP operations required the staffing of two shifts while the WPCF continued to be staffed by three shifts on a 24 hour basis. A complete listing of assigned personnel water and wastewater licensure follows:

**DEPARTMENT OF ENVIRONMENTAL SERVICES**
**LICENSEE/NEW EMPLOYEES**

<table>
<thead>
<tr>
<th>EMPLOYEE</th>
<th>CLASS OF LICENSE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Paula Byers</td>
<td>Class I Wastewater</td>
</tr>
<tr>
<td>Robert Hester</td>
<td>Class I Water/Class III Wastewater/Aquatic Pesticide Applicators License</td>
</tr>
<tr>
<td>Jim Hoy, P.E.</td>
<td>Professional Engineer/Class III Water/Class II Wastewater</td>
</tr>
<tr>
<td>Jim Hust</td>
<td>Class I Water/Class I Wastewater</td>
</tr>
<tr>
<td>Neil Moore</td>
<td>Class II Wastewater</td>
</tr>
<tr>
<td>Justin Newton</td>
<td>Class III Water</td>
</tr>
<tr>
<td>Larry Olsen</td>
<td>Class III Water</td>
</tr>
<tr>
<td>Chris Harper</td>
<td>Class II Water</td>
</tr>
<tr>
<td>Danny Jeffries</td>
<td>Class III Water</td>
</tr>
<tr>
<td>Mike Swindler</td>
<td>Class IV Wastewater</td>
</tr>
<tr>
<td>David Olsen</td>
<td>Class IV Wastewater</td>
</tr>
<tr>
<td>Robert Cheney</td>
<td>Class II Wastewater</td>
</tr>
<tr>
<td>Joey Blankenship</td>
<td>Class III Water/Class III Wastewater/DPOR Master Plumbing</td>
</tr>
<tr>
<td>Detric Murray</td>
<td>Class II Wastewater</td>
</tr>
</tbody>
</table>

**NEW EMPLOYEES**

<table>
<thead>
<tr>
<th>EMPLOYEE</th>
<th>CLASS OF LICENSE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Melanie Bayne</td>
<td>Operations Program Manager</td>
</tr>
<tr>
<td>Timothy Alexander</td>
<td>Senior Plant Mechanic</td>
</tr>
<tr>
<td>Steven Christensen</td>
<td>Wastewater Operator Trainee</td>
</tr>
</tbody>
</table>
HUMAN RESOURCES

The Town of Culpeper’s Human Resources Department administers a comprehensive Human Resources program consistent with Federal, State, and local statutes, meeting the needs of the governmental employer as well as current/potential employees. The department oversees the following key functional areas for approximately 180 Town employees: Recruitment & Retention, Benefits & Leave Administration, Classification & Compensation, Training & Development, Employee Relations, Policy Development & Administration, Risk Management, and Workplace Safety.

HUMAN RESOURCES GOALS

- Attract and retain high performing workforce.
- Implement diversified strategies that will address challenges associated with employee recruitment, retention, and development.
- Evaluate employee performance management program.
- Manage the Town's insurance programs to provide maximum cost effectiveness and benefit.
- Implement comprehensive risk management programs and safety measures.
- Streamline systems and programs to increase efficiency and effectiveness of service delivery.
- Evaluate training technology and seek opportunities to deliver training using a blended delivery format in a cost effective manner.
- Develop and engage the workforce to take advantage of the Town's wellness program.
- Ensure department staff is abreast of current trends in Human Resource administration that will enhance specific functional operations.

RECRUITMENT & RETENTION

The Human Resources Department manages the entire recruitment process for all Town positions. This includes posting position vacancy announcements, screening applications, scheduling interviews, participating in the interview process, selection of coordinating all pre-employment testing and examinations, and providing new hire orientation. The Human Resources Department also oversees the process for internal changes such as promotions, demotions, and transfers. In addition, the Human Resources Department coordinates the exit process for employees who are terminating their employment or retiring.
The following recruitment and retention activity occurred for FY17 and the previous four years.

<table>
<thead>
<tr>
<th></th>
<th>FY17</th>
<th>FY16</th>
<th>FY15</th>
<th>FY14</th>
<th>FY13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Positions Recruited for</td>
<td>27</td>
<td>21</td>
<td>40</td>
<td>30</td>
<td>33</td>
</tr>
<tr>
<td>New Hires</td>
<td>27</td>
<td>38</td>
<td>33</td>
<td>34</td>
<td>35</td>
</tr>
<tr>
<td>Terminations</td>
<td>15</td>
<td>11</td>
<td>17</td>
<td>13</td>
<td>13</td>
</tr>
<tr>
<td>Voluntary</td>
<td>15</td>
<td>9</td>
<td>13</td>
<td>8</td>
<td>11</td>
</tr>
<tr>
<td>Involuntary</td>
<td>0</td>
<td>2</td>
<td>4</td>
<td>5</td>
<td>2</td>
</tr>
<tr>
<td>Retirees</td>
<td>4</td>
<td>4</td>
<td>3</td>
<td>3</td>
<td>4</td>
</tr>
<tr>
<td>Promotions</td>
<td>14</td>
<td>11</td>
<td>12</td>
<td>15</td>
<td>16</td>
</tr>
<tr>
<td>Demotions</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Transfers</td>
<td>2</td>
<td>2</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Turnover Rate</td>
<td>8.15%</td>
<td>6.20%</td>
<td>9.60%</td>
<td>7.30%</td>
<td>7.39%</td>
</tr>
</tbody>
</table>

**EMPLOYEE BENEFITS**

The Human Resources Department handles the selection of benefits providers and administration of benefit programs. The department also oversees employee leave programs which include the administration of family/medical leave (FMLA), leaves of absence, and military leave. The department coordinates retirement programs and counsels employees on benefits, leave, and retirement issues.

*Health Insurance*

In an effort to combat higher health insurance costs seen in both the Town and nationally, changes in plan offerings and contribution structure were made to suppress the rate in health insurance cost rise to the Town. The Human Resources Department is continuing to monitor plan usage as well as explore alternative options to best manage the cost moving forward.

*Leave*

Throughout the year, there were 26 employees who requested family/medical leave. The Human Resources department assisted each of these employees with the required paperwork, determined their eligibility for family/medical leave and tracked their leave usage.

**TRAINING & DEVELOPMENT**

The Human Resources Department developed and implemented an Employee Development Program in FY16. This program provides a variety of training opportunities to employees and supervisors in the areas of safety, skill development, personal growth, leadership & supervision, and wellness. Through this program, the following training opportunities were available in FY17:
Appreciating Different Work Styles
Chemical Hygiene
Confined Space, Safe Rigging
Customer Service
Defensive Driving
Effective Communication
Effective Decision Making
Ergonomics
Excavation
Exercise 101
Fair Labor Standards Act (FLSA)
Family Medical Leave Act (FMLA) & Americans with Disabilities Act (ADA)
Fire Safety & Fire Extinguisher
Fork Lift
Harassment & Diversity
Hazardous Communication (HAZCOM)
Heartsaver First Aid CPR AED
Identity Theft Workshop
Money Goals
Motivating Employees for Supervisors
Negativity in the Workplace
Nutrition Basics
Performance Evaluation
Personal Protective Equipment (PPE) & Bloodborne Pathogens
Power of Positive Thinking
Strategies to Eliminate Debt
The Business of the Town
Trenching
Workers’ Compensation for Supervisors

The Human Resources Department also administers a Leadership Development Certificate program. This program incorporates the classes made available through the Employee Development Program along with projects that encourage critical thinking and hands-on experience.

**PERFORMANCE MANAGEMENT/MERIT PAY**

In FY2013, a new performance evaluation process and Merit Pay policy were implemented. This policy established a procedure for correlating pay increases to employee performance. The Town has now successfully completed this process for a fourth year. Although an average merit pay increase of 2% was approved for the FY2018 budget, employees actually received a range from 0% to 5% increase calculated from pay grade mid-point and based on their performance during the prior year.
RISK MANAGEMENT

The Human Resources Department works to ensure compliance with federal, state, and county safety regulations. The department oversees the administration of worker’s compensation as well as the Town’s general liability, property, and auto insurance programs.

Employee Safety
The Town continues to promote and implement a safety program. Personnel attend risk management and safety seminars to continue their knowledge of risk related issues and improving safety. In FY17, an online safety training program was implemented and a draft Safety and Health Management Program was completed and is currently under review by the Town’s Safety Committee.

Claims Data
The following is a history of claims processed and paid and premiums collected for FY17 and the previous four years:

<table>
<thead>
<tr>
<th></th>
<th>FY17</th>
<th>FY16</th>
<th>FY15</th>
<th>FY14</th>
<th>FY13</th>
</tr>
</thead>
<tbody>
<tr>
<td>On-the-job Injuries</td>
<td>20</td>
<td>19</td>
<td>16</td>
<td>15</td>
<td>14</td>
</tr>
<tr>
<td>OSHA Reportable Injuries</td>
<td>20</td>
<td>21</td>
<td>16</td>
<td>16</td>
<td>14</td>
</tr>
<tr>
<td>Employee Auto Accidents</td>
<td>15</td>
<td>17</td>
<td>17</td>
<td>15</td>
<td>9</td>
</tr>
<tr>
<td>Preventable Auto Accidents</td>
<td>10</td>
<td>6</td>
<td>9</td>
<td>9</td>
<td>9</td>
</tr>
<tr>
<td>Property Damage Claims</td>
<td>4</td>
<td>4</td>
<td>3</td>
<td>7</td>
<td>1</td>
</tr>
<tr>
<td>Liability Claims</td>
<td>9</td>
<td>7</td>
<td>6</td>
<td>6</td>
<td>13</td>
</tr>
<tr>
<td>Total Claims Paid</td>
<td>$62,247</td>
<td>$87,016</td>
<td>$62,592</td>
<td>$445,507</td>
<td>$149,795</td>
</tr>
<tr>
<td>Total Premiums</td>
<td>$405,046</td>
<td>$407,579</td>
<td>$373,109</td>
<td>$327,794</td>
<td>$289,997</td>
</tr>
</tbody>
</table>

Although there has been a slight increase in reported incidents, the severity of the incidents has decreased. The increase is likely associated with employee awareness of the need to report minor incidents so that a root cause analysis can be completed and corrective measures can be implemented.
The Department of Information Technology (DoIT) provides, maintains and supports Town departments and Town staff in all aspects of technology. The IT department offers services that include applications development and support, technology infrastructure and integration, information security, geographic information systems, and computer/telecommunications support. These services are designed to improve government access, efficiency, and public value through responsive service, integrated information, and a shared infrastructure that is cost-effective, secure and reliable.

DoIT supports several users, servers, virtualization, wireless backbone networks, Voice over Internet Protocol (VOIP) systems, workstations and laptops, iPads and iPhones, mobile data terminals (MDT), cell phones, air cards, printers, and copiers.

DoIT consists of a Director, Assistant Director, ERP Analyst, IT Specialist, Programmer/Analyst, Systems Administrator, GIS Coordinator and GIS Technician.

**TOWN OF CULPEPER IT/GIS ORGANIZATIONAL CHART**

![Organizational Chart Image]
**IT GOALS:**

DoIT is committed to innovation and providing the highest quality of service operations to the Town and Public by:

- meeting their technology needs
- keeping abreast of emerging issues and technologies
- identifying and addressing “at-risk” issues
- coordinating and managing communication systems
- educating and advising users on technology issues
- providing reliable and secure systems
- enabling continuous improvement

**PROJECT HIGHLIGHTS AND UPDATES**

**Computing and Server Services**

- Implemented a software solution used to push out software updates to laptops, computers and tablets.
- Prepared computers (wiped or destroyed hard drives) and other technical devices for disposal by auction or donation.
- Researched, provided quotes and ordered technical equipment for all of the town departments.
- Implemented and upgraded servers, Storage Area Network (SAN) and switches
  - Upgraded 6 CPUs and vCenter to Version 6
  - Completed port mapping and NIC assignment layout for the new hardware
  - Setup iSCSI and vMotion networks in switch stack
  - Configure Nimble SAN for management and iSCSI networks
  - Setup VM Hosts iSCSI and vMotion networks.
  - Connected equipment and established communication between VM hosts and SAN.
  - Setup iDRAC interfaces on VM hosts.
  - Installed 2 new PDU’s and ran to UPS’s
  - Labeled power cables
  - Ran network cables from new servers and SAN to new switches
  - Configured LAG on both top of rack and switches and verified connectivity
  - Changed vMotion and Storage vMotion
  - Traced out DMZ connections
  - Setup new vCenter server
  - Created datacenter and cluster
  - Joined new hosts to vCenter and ran Update manager to get both hosts to most recent release
- New NFS (Network File System) storage array was configured in order to help free space on Aclara server.
- Upgraded Office 2007 to Office 2016
- Continued to keep a current inventory list of computers, software, network equipment, printers, monitors, etc.
- Managed the cellular accounts with Verizon and AT&T Wireless including ordering phones, ordering or changing services, troubleshooting and setting up cell phones for the end user.
New ERP Financial Software

- ERP Project – TMunis Phase I
  - Financials went live 3/7/17
  - End users are now using the Accounts Payable workflow approval process
  - Began Phase II – Payroll – the first payroll run is scheduled for January 1, 2018
  - Continue to test and complete Permits and Code Enforcement
  - Scheduled to go live in October with BPOL, General Billing, Accounts Receivable and Cashiering.

Security

- Updated Milestone camera software on (all) servers for Town of Culpeper.
- Replaced (12) alarm batteries for the windows in the Treasurer’s office.
- Completed required IT security awareness training.
- Updated Group Policy and Active Directory (AD) to provide additional security to the Town.
- Monitored firewalls at Town Hall for inconsistencies in data traffic.
- Updated subscription services to the firewall. Added exceptions for *.watchguard.com sub-domains. Turned on diagnostic login for WebBlocker.
- Added WG-Auth-WebBlocker, Watchguard Authentication and WG-Management Server to the policy list.
- Upgraded all the computers and servers to the newest version of Eset Antivirus Protection.
- Administered user accounts for network access, created email accounts for users and departments, programmed phones for any changes that was needed and set up appropriate permissions for users to access network resources (database, shared folders, computers, etc.).
- Continued supporting and managing user accounts and permissions.
- Installed security cameras at Lake Pelham Adventures.
- Installed RJ45 cable for ATM machine located at Tourism/Depot.
- Replaced firewall appliances.
- Setup wireless connection at Lake Pelham Adventures.

Public Safety

- Fiber Optic connection through Lumos
  - Completed Final connections to Town Hall, Police Department and the 911 center.
- Booking Room and Live Scan
  - Upgraded the camera in the Booking Room workstation.
- Backups
  - AppAssure backups are performing without error.
  - Year End backup for Structured Query Language (SQL) databases were extracted and now in storage.
- Records Management and Computer Aided Dispatch
• Worked with Superion to correct permissions issues regarding the deletion of victims which are entered in error from mobile data terminals (MDT).
• Attended Superion conference to learn of expected changes and the new CJIS (Criminal Justice Information Systems) policy changes required by the FBI.
• SunGard Public Sector, a leading provider of public sector software solutions, recently announced its new corporate name and brand, Superion, LLC ("Superion"), focused on "Powering the Public Experience".

• Body Camera’s
  o Nature Codes - Worked with police department, identified all Nature Codes being used at the E911 center for the PD. Associated these nature codes with a retention period and emailed back to the vendor for implementation into the Evidence.com web site.
  o SQL Export from OneSolution CAD module - Worked to create a SQL script and View to be used to extract out the responsive data from several tables housed within the CAD database.
  o Evidence.com Configuration - Completed the configuration setup of officers to be able to login to their accounts.
  o Physical Mounting of charging docks - Completed mounting docking ports, a gigabit switch and a UPS for the body cameras.

• In car camera removal from PD patrol vehicles
  o Removed old hardware and cables from patrol vehicles in preparation for the installation of new in car cameras.

• Forensic Investigations
  o Performed forensic investigations on 32 cell phones, 7 tablets and 3 laptops and 13DS
  o Encrypted Files - Worked with investigators to decrypt and display electronic data.
  o Surveillance Footage - Worked with investigators to open video surveillance issued to the PD for investigation and extract enhanced photographs.
  o Laptop investigation - All laptops were forensically imaged and analyzed. A report consisting of the responsive data was provided.
  o Cloud Drive Investigation – Cloud drive was attempted to be repaired but could not be extracted due to bad controller card.
  o Worked to train investigators on how to use the Forensics Reporting Tool.
  o Attended Forensics and Cybersecurity training conference.
Requests by Category

July 1, 2016 - June 30, 2017 - Total Records 8233

- USER ADMINISTRATION: 3734
- NETWORK: 1452
- PRINTERS/COPIERS: 802
- OTHER: 140
- INTERNET: 15
- SECURITY: 75
- EMAIL: 46
- HARDWARE: 267
- SOFTWARE: 1403
- WEBSITE: 152
- COMMUNICATIONS: 147
Number of Tickets recorded in Service Desk
July 1, 2106 - June 30, 2017 - Total Records = 1076

<table>
<thead>
<tr>
<th>Category</th>
<th>Tickets</th>
</tr>
</thead>
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<td>Treasurer</td>
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GIS

- Re-created an old Google Map sketch using ArcGIS software and aerial photos. The map was printed on the large-scale plotter with high-resolution for use as a court case exhibit.
- Completed quarterly updates posted to the OnlineGIS mapping site, including the latest real estate assessor database export, as displayed in the Parcel Details sidebar.
- Updated Town GIS base layer files were exported and sent to County GIS for quarterly mapping updates to the Culpeper Assessor and E-911 systems.
- Re-assigned parcel numbers for new boundaries.
- Worked with a local law office to acquire an old boundary adjustment plat for a “missing” parcel in the town’s GIS map which allowed the drawing of a polygon from a survey that now links to a previously unmapped record in the County Assessor database – this type of “cleanup” is on-going, whenever incomplete or erroneous data is reported.
- Town Water Sewer Service Area was updated in Town GIS shapefile to match the County’s approved additions to the map.
- A topo/flood map for Lake Pelham reservoir was created for internal engineering purposes as a reference for use with the USDA: NRCS. Town water tank locations were mapped in GIS and shared with the County GIS consultant for the Broadband/Internet study.
- Updated the water meters and hydrants layers in the ArcGIS Online (AGOL) web maps.
- Exported the water lines into a gridded Mapbook to be printed.
- Town shapefiles were exported and sent to County GIS for quarterly 911 & Assessor updates merge.
- Created an aerial map showing Highview Ct. & Vantage Pl. parking.

**Cemetery**
- Updated cemetery field collection and verification of graves data. A “test” database was created to work on development and configuration of a burial search widget in the online Fairview Cemetery mapping application.

**Planning**
- VRT (Virginia Regional Transit) Culpeper Trolley stops have been GPS located and mapped in a new GIS layer.
- Updated the Pending Developments map and removed all completed subdivisions.
- Completed the CAD sidewalk map project for use in the Street Landscaping Plan.
- Updated the parking lots map and brochure.
- Re-printed The Electric Distribution Mapbooks.
- Completed new town parcels for Highpoint and Lakeview sections.

**FY 2017-2018 GOALS AND OBJECTIVES**
- Continue to evaluate and implement enhancements to the security of the Town’s network
- Continue to implement the Town’s security policy and CJIS requirements
- Maintain the operational and productive status of existing information systems
- Maintain and continue to enhance the Town’s website to ensure that it is an effective communication tool to the residents and businesses
- Continue to improve and enhance network communications within and between town departments and employees
- Assist town employees better understand and make use of the town’s investment in technological resources
- Continue to actively pursue virtualization technologies for servers and computers for improvements and efficiencies in the management of desktop and laptop technologies
- Complete project for the Automated Meter Reading System for electric and water.
- Continue to extract location data for Light and Power’s outage reporting system.
- Continue implementation of cemetery mapping
- Additional training for staff
- Continue to implement workflow and approval process in Board Docs
- Complete installation and replacement of iPads in police vehicles
- Continue to develop a strategy to check all servers and network devices to ensure any issues they have experienced are addressed.
- Complete installation and replacement of police in-car cameras
- Continue with Phase 2 on ERP/Munis
- Upgrade the E911 center and police department MDT servers and storage infrastructure
- Upgrade server, cameras for the police department interview room
- Installation of televisions for police department and treasurer’s office for announcements
- Continue to remove surplus
- Installation of fiber connection between facilities
• Creation and configuration of ArcServe GIS server
• Implementation of workflow and employee portal
• Continue with Next-Generation-911 street naming convention standards.
• Continue to update the Hydrants map including a new numbering system which field crew is responsible for them.
• Continue to GPS data location of new hydrants.
• Continue to updated field collection and verification of graves data
• Complete installation and upgrade of Aclara servers
• Implement AD password change software
• Complete setup of Tyler Content Management Enterprise Edition
• Enhance Citizen Self Service Portal
• Formulate schedules for vulnerability scans that regularly probe restricted areas of the network and produce reports that provide information on potential risks.

ACRONYMS

AD – Active Directory
AGOL – ArGis online
ATM – Automated Teller Machine
BPOL – Business Professional Occupational Licenses
CAD – Computer Aided Dispatch
CJIS – Criminal Justice Information Systems
CPU – Central Processing Unit
ERP – Enterprise Resource Planning
FBI – Federal Bureau Investigations
GIS – Geographical Information System
iSCSI – Internet Small Computer Systems Interface
iDRAC – Integrated Dell Remote Access Controller
MDT – Mobile Data Terminal
NFS – Network File System
NRCS – Natural Resources Conservation Services
PD – Police Department
PDU – Power Distribution Unit
RJ45 – Registered Jack 45
SQL – Structured Query Language
UPS – Universal Power Supply
USDA – United States Department of Agriculture
WG – Watchguard
The Light and Power Department consists of three Divisions: Administration, Distribution and Generation. The focus of the department is to provide safe, affordable and reliable electric service to its varied customers within the town limits of the Town of Culpeper. The department negotiates with Dominion Virginia Power as well as the Southeastern Power Administration to purchase wholesale electricity through its purchased power group VMEA (Virginia Municipal Electric Association). The department also operates a peak shaving generation facility to offset the demand requirements of its customers as well as provide emergency backup power to a portion of the town should a failure of the power delivery system occur.

The Administration Division is charged with the overall supervision of the department as well as sharing supervision for the Utility Services Department with Public Works.

The Generation Division operates and maintains the peak shaving plant being on call 24 hours per day, 7 days per week for peaking and emergency operations.

The Distribution Division is responsible for constructing, operating and maintaining the 74.52 (46.66 UG/27.86 OH) miles of infrastructure required to distribute the purchased and generated power safely and efficiently to our customers. In addition, this division installs and maintains street lights, automatic traffic control signals and assists with various other electrical tasks assigned by the Town Manager. Assistance is also provided to the Town with holiday decorations and banner installations.

**Generation**

The generation facility operated at the request of Virginia Power a total of four (4) hours for the year reducing the Town’s purchased power bill by approximately $178,693. This amount will increase as the Town’s electric system load increases and generation value goes up over the upcoming years which will result in further savings.
Distribution

The Department completed many projects for the year, including: replacement of damaged utility poles in various locations, installation of primary, secondary, painting and restoration of existing transformers and street lights around town. The department has continued updating overhead primary and secondary lines replacing deteriorating old poles and undersized conductors.

Accomplishments in FY17

1. Replaced main circuit breaker at Electric Avenue Substation.
2. Installed power infrastructure to areas of development for new homes in Highpoint and Redwood Lakes.
3. Installed electric primary cable and equipment to new Rockwater Park Well House.
4. Installed power and completed lighting at new Lake Pelham Adventures.
5. Replaced 72 deteriorated poles with new composite poles with LED fixtures within the areas of Main & Davis streets.
6. Installed infrastructure and equipment on Virginia Ave. for 16 new homes being built by Ryan Homes.
7. Assisted in the installation of trenches for Culpeper County High School & Eastern View High School.
8. Replaced all (8) wooden poles to smooth fiberglass poles and small acorn light on Belle Ave.
9. Installed equipment and pulled in primary feeder cable to well house at Nalles Mill location.
10. Worked with VDOT on replacement of the two traffic lights at Grandview Intersection and the Rescue Squad building as part of the Rt. 229-widening project.
11. Town Light & Power and Rappahannock Electric had three electrical safety demonstration days for the Culpeper Baptist Church summer daycare program. (70 Kids & 5 adults).

The department has continued updating the coordination of timing with other lights to accommodate traffic volumes. Repair and maintenance of traffic signal controllers, lights, pedestrian crossing signals and poles were also accomplished.
Employees attended monthly in-house safety meetings. At present time, we are happy to say Light and Power has six (6) State Certified card-carrying journeyman linemen for the town. We have four apprentices now in the program.

**FY18 Goals**

1. Light and Power Department continues to develop in-house training with videos and presentations for all line personnel, so to have the best line technicians available to meet the needs of the town.
2. Continue the upgrade of 4 KV facilities to 12 KV to improve our system power factor.
3. Continue the electric system mapping to allow for better planning and outage management.
4. Continue the replacement of all traffic signal incandescent bulbs with new LED’s to reduce power consumption and reduce calls to replace burnt out bulbs.
5. To continue to provide the most reliable, efficient, and cost effective electric to the town citizens, our customers.
6. Light & Power will continue to fence around complex and complete security gates project.

**Customers**

The Town began the year with 5,383 customers and finished the fiscal year with 5,440 customers for an approximate 1.06% increase.

**Rates**

The Town has very comparable rates for all customers it serves. As part of budget preparation, Light & Power does a rate study during the year to compare with Dominion & Rappahannock Electric as well as the monitoring of electric fund balances.

**Revenues**

The Town purchased $7,483,760 of wholesale from Dominion Virginia Power and Southeastern Power Administration. Total revenues for the year were $11,425,342 for the sale of power.

The charts below compare the past revenues to power costs and show the percentage of revenue by customer class.
ANNUAL REVENUE $ 11,425,342

- RESIDENTIAL $6,048,455
- SMALL GENERAL SERVICE $2,108,033
- MEDIUM GENERAL SERVICE $1,311,898
- LARGE GENERAL SERVICE $1,278,478
- TRAFFIC SIGNAL $5,089
- TIME OF USE $462,574
- STREET LIGHTS $210,813
The Planning & Community Development Department encompasses planning and zoning services. The department also serves numerous boards and authorities including; Planning Commission, Parks & Recreation Commission, Parking Authority, Joint Board of Zoning Appeals, Public Transportation Board, and the Architectural Review Board.

The department serves the public by providing current and long range planning services; administering the Zoning Ordinance and Comprehensive Plan; and processing a variety of applications. These applications include rezoning’s, variances, site plan reviews, zoning permits, conditional use permits, appeals, findings of architectural compatibility, sign permits, boat dock permits, subdivision/plat approvals, water and sewer tap assessments, nuisance and property complaints, commercial and residential burning permits, and park reservations for Mountain Run Lake Park and Yowell Meadow Park. The department also took the lead in planning and coordinating the annual 4th of July activities.

The department currently consists of five staff positions: Director of Planning & Community Development, Zoning Administrator, Town Planner, Zoning Inspector, and Planning & Zoning Assistant.

AUTHORITIES, BOARDS and COMMISSIONS

Planning Commission

*Conditional Use & Rezoning Cases:* There were no conditional uses or rezoning that the Commission took action on. As a note, Mr. Stephen Found, 222 W. Park Avenue, withdrew his requests for his property to be rezoned from Residential-1 to Residential-2, and to use the dwelling as a bed and breakfast facility.

*Ordinance Amendments:* Held a public hearing to gather input for the amendments to the zoning ordinance. Synopsis of the ordinance amendments were as follows:

- Updates Facilities Standards Manual reference material;
- Updates light poles and fixtures with what is currently being installed by the Town’s Light & Power Department;
- Allows townhouse development with a minimum site area of three (3) acres, subject to all other ordinance requirements being met;
- Updates the planned unit development district; adds flexibility and land uses allowed; requires a rezoning and master plan as well as comprehensive plan consistency in all aspects;
- Requires screening of mechanical equipment for commercial and industrial uses;
- Amends parking and loading requirements for retail stores and restaurants;
- Exempts temporary signs, as defined, from permitting requirements. Including banners which are currently allowed 4 per calendar year in most commercial districts; allows larger building mounted signs;
• Prohibits exposed, galvanized chain link fencing; allows vinyl coated black or green chain link fencing;
The ordinance amendments were recommended for approval and forwarded to Town Council for consideration.

Site Plan Review: Although the Technical Review Committee had reviewed several site plans, the resubmission of the plans had not been completed, therefore there were no site plans for the Commission to act upon during the fiscal year.

Other Review:
• Held a public hearing to gather input on the 5 Year Capital Improvements Plan for 2018-2022. The plan was forwarded to Council and adopted as part of the FY17-18 budget.
• Revised the bylaws to change the review of the Comprehensive Plan to every 5 years, and add language that the Comprehensive Plan goals and recommendations would be reviewed every 2 years.
• Heard a presentation regarding the Urban Development Area Program. This is an ongoing process and the Commission will review further documentation in the upcoming year.
• Heard a presentation regarding the 2016 Proffer Legislation Changes from the Town Attorney.

Training:
All members participated in a six-hour American Planning Association webinar/training. Also as part of Commissioner requirements, 2 members participated in the Certified Planning Commissioner Training provided by the American Planning Association.

Joint Board of Zoning Appeals
The Board did not review any variance requests. The Zoning Administrator approved four (4) administrative variance requests - one (1) for signage and three (3) for front/rear yard setback variances.

Parking Authority
• Mr. Anthony Jordan resigned; as such, there is one vacancy on the Authority.
• Held quarterly and special meetings as needed.
• Approved requests for use of parking lots for special events: Culpeper Downtown Farmers’ Market, and Gnarly Hops & Barley Fest and Hoptober Fest.
• Reviewed quarterly Public Works maintenance expenditures and Treasurer’s financial reports.
• Held a retreat and discussed several items; budget, fines/fees, day passes, Parking Brochure, Marketing/Strategy and the Downtown Master Plan.
• As part of the Marketing/Strategy program, education of the public and downtown business/merchants is needed so they know what is currently available, the cost and how it can be useful to them. CRI could possibly host an informative meeting. Ongoing.
• The Parking Brochure was updated, removing old information and removing the parking for Ann Wingfield, and the map was also revised.
• A Parking logo is being designed and could be used on the Parking Brochure, and correspondence and other public information.
Parks & Recreation Commission

The Commission approved the following:

- Approved a request from Iglesia Casa De Dios Bethel for a major event at Yowell Meadow Park for August 20, 2016.
- Approved a request from Damion Motley for a major event at Yowell Meadow Park on June 3, 2017 for a youth basketball tournament.
- Approved a request from Gordon Thomas for a major event at Yowell Meadow Park in June 2017 for a skateboard competition.
- Approved the revised Interpretive Signs at Yowell Meadow Park.
- Approved the pollinator garden to be located at Yowell Meadow Park and forwarded the same to Town Council for action. Several members attended a Pollinator Garden informational meeting with DCR at the police department.

The Commission reviewed the following:

- 5-Year Capital Improvement Projects related to parks.
- Installation of possible electricity at two pavilions at Mountain Run Lake Park.
- Received updates on the Rockwater Park, Lakeview Connector Trail, Sons of the American Revolution Monument and an updated Greenway Plan.
- Arts Commission preliminary plan to have art placed at Rockwater Park.

Architectural Review Board

The Board reviewed three (3) requests by property owners in the Historic District, to rehabilitate/renovate the exterior of their historic structures. The following requests were reviewed as follows:

- William Chase, 154 E. Davis Street to replace two second story windows. Approved.
- Steve Corbin, 314 S. East Street, window replacement. Approved.
- Jonathan James, 133-137 E. Culpeper Street, sign color for Salvation Army. Approved.

Public Transportation Board

- Culpeper Trolleys cumulative ridership at the end of June 2017 is 65,467; an increase of 6% over the previous year.
- ADA (Disabled) Service cumulative ridership at the end of June 2017 is 10,068; an increase of 7% over the previous year.
- County Express cumulative ridership at the end of June 2017 is 10,579; a 15% increase over the previous year.
- Orange ridership began in August 2016, and the cumulative total is 2,841 to the end of June 2017.
- Participated in and sponsored Culpeper Fest, by providing trolleys to transport attendees to and from Eastern View High School.
- Toured both the northbound and southbound bus routes and suggested several changes.
- Rearranged the existing “figure 8” trolley services; one trolley will stay north and one will go south, and transfer at the hub with no charge for transferring; effective 5/1/17.
- Changed the southbound Main Street stop at 7-Eleven to the Century 21 on E. Chandler Street; effective 6/1/17.
• Changed the Kohl’s to an on-call stop and let riders out at the Wells Fargo Bank if they want; and Lowes will be on-call as well until there is an increase in ridership to Lidl; effective 6/1/17.
• Mr. Anthony Jordan resigned; as such there is one vacancy on the Board.

Long-Range/Special Projects

*HSIP Grant Application*
This project involves the construction of a multi-use path, sidewalk, raised median, pedestrian crosswalks, and other improvements along the route 522 corridor. The Town was awarded the grant funding through VDOT. Town Council approved the award for planning and engineering services to AMT at their June regular meeting. Staff is working with VDOT through the contract approval process.

*UDA Master Plan (Downtown)*
The Town has been awarded an Urban Development Area Planning Assistance Grant to assist in the development of an Urban Development Area master plan for the downtown. Planning staff will be working with representatives from Michael Baker International and Renaissance Planning Group over an estimated 9 months. Staff, consultants and the steering committee held the project kick-off meeting on December 6th and held a second meeting on January 24th to determine project priorities. Staff briefed the Planning Commission and the Public Safety, Public Works and Planning & Community Development Committee at their respective meetings in March on the progress of the project. A third meeting was held on June 22 to discuss several of the plans concepts in great detail. The consultants are drafting the UDA Master Plan document for final review with the steering committee. Staff will then conduct an open house town hall style meeting for feedback from the community before bringing the plan to Town Council for adoption.

*Lake Pelham Connector Trail*
Easement documents have been signed and recorded. Public Works staff is continuing work on the improvements along the trail corridor.

*Transportation Alternatives Grant Application*
Town planning staff submitted two sidewalk projects for funding under the Transportation Alternatives Program (TA). The TA grants will fund up to 80% of the project cost. The Town was officially awarded grant funding for these projects in June.
• Project #1 proposes to install concrete sidewalk along the eastern side of the North Main Street roundabout, connecting the existing sidewalk south of the North Main Street Bridge to the recently completed sidewalk along James Madison Highway.
• Project #2 proposes to install new sidewalk along Madison road and Sunset Lane, providing a sidewalk connection from Kestner Wayside Park as well as the Culpeper Health and Rehabilitation Facility to the existing sidewalk and bus stop located in front of the Powell Wellness Center.

*Healthy Living Grant*
In April, staff applied for the 2017 Healthy Living Grant through the Culpeper Wellness Foundation for new exercise equipment at Yowell Meadow Park. Grant money is awarded to projects and activities that improve the physical, social and emotional well-being and health
benefits to residents of the Culpeper area. Staff was notified that the grant was awarded to the Town and a $10,000 check has been received. This money should be able to buy 4-6 pieces of quality outdoor exercise equipment. Staff is reaching out to contractors for quotes on exercise equipment and will order equipment when all the quotes are in.

**Pollinator Garden at Yowell Meadow Park**
The June 7, 2017 kick-off meeting for the pollinator garden was a success. The volunteers and staff have developed a preliminary plan for a pollinator garden. The group will meet again in the following weeks to finish the concept plan and select plants. The Virginia Department of Game and Inland Fisheries (DGIF) will purchase the plants with grant funds. A master plan for the garden has been created by staff and the volunteers. The planting of the garden will be done by volunteers and will likely take place in October or November, with additional plantings in the spring.

**Senior Center Access Road**
The Town’s on-call engineering consultant, Line + Grade, is preparing preliminary design options and cost estimates for the potential access road into the site from Chandler Street. The options will be shared with the Senior Center administration as well as the Public Works, Planning & Community Development, and Public Safety Committee during the next fiscal year.

**Permitting**
**Zoning Permits**
The department issues zoning permits in order to monitor and oversee all construction activity in the Town of Culpeper. Permit issuance slightly decreased 9% from the previous year.

(See Graph 1)
Residential Construction
New residential construction costs decreased by 64% over the previous fiscal year. (See Graph 2)

New single family dwellings decreased by 44%, and there were no new multi-family dwellings unit constructed. (See Graph 3)
Commercial/Industrial Construction
New commercial activity increased tremendously from the previous fiscal year; there was a slight increase in new industrial construction. (See Graph 4)

Water & Wastewater Tap Fees
Despite the minor decrease in residential construction in Town, water and sewer tap fees increased by 40%, primarily due to residential developments in the County (new Senior apartments and Northridge). (See Graph 5)
**Park Reservations**
Both Yowell Meadow Park and Mountain Run Lake Park are well utilized; Yowell Meadow Park saw a minor decrease in rentals from the previous year; but Mountain Run Lake Park rentals increased only slightly. (See Graph 6)

![Park Pavilion Reservations](image)

**Home Occupation Permits**
The department reviewed and approved thirty-five (35) in-home occupation permits, an increase of 7% from the previous fiscal year.

**Courtesy Notices & Property Violations**
A total of ninety (90) courtesy notices were issued during the fiscal year. A total of two hundred and three (203) property violations were issued, which is a 29% decrease over the prior year. Staff credits this decrease to positive interaction with property owners and improved policies. Corrective action was taken on only thirty-five (35) complaints.
The Culpeper Police Department remains an internationally accredited, full service law enforcement agency with an authorized staffing of forty-four (44) sworn police officers, one (1) reserve officer, nine (9) civilian employees and three (3) active volunteers. Through joint agreements with Culpeper County Government and the Culpeper County Sheriff’s Office, the Department utilizes the services of the Joint E-911 Communications Center for all emergency communications and dispatch services. Additionally, the Department has partnerships with other jurisdictions in our region to ensure that the citizens in Culpeper receive the best professional law enforcement services. The Police Department continues to strive in developing community partnerships with many different organizations and stakeholders in the community. This concept is to better provide better social and quality of life issues in Culpeper, and to forge effective communication with these organizations. The department continues to assist many of these organizations in bringing awareness through these partnerships and providing several community presentations.

The Culpeper Police Department is a member agency of Virginia State Police’s Blue Ridge Narcotic and Gang Task Force. Our agency, seeing the impact of substance abuse issues, namely heroin, effecting our community, our region, our state, and our nation. Two detectives are dedicated to this task force, and they continue to have positive working relationships with the United States Drug Enforcement Agency (DEA), United States Federal Bureau of Investigations (FBI), and the United States Attorney General’s Office, along with many other federal partners. These partnering agencies have proven to be valuable tools for the agency in the fight against narcotics and all other crimes associated with this subculture.

The Culpeper Police Department, as previously noted, continues to be a partner with several community partners. We continue to partner with S.A.F.E., and assist them with day-to-day services that our citizens may need. We also assist them in awareness efforts during Sexual Assault Awareness Month and Child Sexual Assault Awareness Month. We continue our relationship with the Crime Victim Witness Program, providing multiple referrals to help aid our victims and witnesses to crime. We also continue our relationship with “Healthy Culpeper”, with having a board representative and getting continued support from “Healthy Culpeper” for our Law Explorer Program. Also during this year, we continued positive relationships with Culpeper County Human Services and Rappahannock-Rapidan Community Services. Other groups and coalitions we support and attend meetings include TRIAD, Aging Together, Domestic Violence/Sexual Assault Task Force, Teen Coalition, Hispanic Committee of Culpeper, Culpeper Renaissance, Human Services, Crisis Intervention, NAACP, Mid-Day Lions Club, Come As You Are (CAYA), Team Jordan and Living the Dream.

The agency has also maintained its positive role in our Neighborhoods Watch Program. The department currently has twenty-two (22) Neighborhood Watch groups along with six (6) Business Watch groups. We continue to have our bi-monthly Joint Neighborhood Watch Meetings and have several different guest speakers come and give presentations. This program has continued to support the “National Night Out” campaign and we had all of our Neighborhood Watch groups participate in this national event.

The department is a member of the Central Shenandoah Criminal Justice Academy, which provides the department with police officer recruit training and a majority of the
Department’s in-service retraining courses. The police department currently has one vacancy. During FY17, the department hired two (2) personnel to fill vacant police officer positions.

The Culpeper Police Department continues to emphasize leadership and problem-solving skills and utilizes a wide variety of state-of-the-art crime prevention, investigative, and traffic management equipment such as body-worn cameras, laser speed detection equipment, computerized parking citations and a sophisticated traffic measurement and analysis system. The in-car computer program (MDT – Mobile Data Terminal/IPAD’s) has dramatically increased the accuracy and efficiency of communications, report writing and processing, and enhanced officer safety.

The Department operates a fleet of police vehicles that includes one motorcycle and a number of specialty vehicles. The Department is also responsible for the enforcement of all Town parking ordinances and issues. The Police Department has improved the fleet of service vehicles over this fiscal year. The agency purchased three (3) new police units during FY17. This improvement has assisted our agency in expanding our assigned car program, which serves good morale tool and a positive outlook on our recruitment and retention of sworn personnel.

While there is always room for improvement and growth, it has been a successful and productive year for the Department.

**Chief Chris Jenkins**

**Review of FY ‘17 Goals and Objectives**

- The Culpeper Police Department has been an internationally accredited through CALEA since March 2005. Since initial accreditation the agency has been re-accredited three times in 2008, 2011 and 2014. The agency desires to meet compliance will all of CALEA’s Advanced Accreditation standards as set forth in the Commission’s 5th Edition Standards Manual. The agency is due for our On-Site Assessment in November of 2016.
  
  - To ensure that all of CALEA’s time sensitive reports are completed per the Department’s Written Directives.
    
    **Accomplished:** All CALEA time sensitive reports were completed. The assessors were on-site and reviewed all time sensitive reports in December and found all reports in compliance.
  
  - To ensure that all of CALEA’s training requirements are completed.
    
    **Accomplished:** All CALEA training requirements were completed during FY17.
  
  - To receive the agency's 4th Advanced Re-Accreditation Award in March of 2017 in Mobile, Alabama.
    
    **Accomplished:** Chief Jenkins and staff went in front of the Commission in March and received Advanced Re-Accreditation.

- The Culpeper Police Department has an authorized strength of 44 officers and as of July 1, 2016 the agency has 44 police officers in the agency. The agency desires to retain its current staff, and work with the Human Resource Department to attract a qualified pool of applicants. The agency is committed to recruiting the best possible candidates for positions within the agency. To that end the agency desires to develop a workforce that is representative of our community. The Police Department, in conjunction with the Human
Resource Department strives to bring the minority and female percentage of sworn personnel more in line with the community’s demographics.

Accomplished: The agency is still at full strength with an additional officer opening that is currently vacant. This is the agency's 45th officer position.

- The Culpeper Police Department is committed to Community Policing through our Neighborhood Watch Program. In 2011, the Culpeper Police Department developed a new model in managing our Neighborhood Watch Programs by promoting an agency-wide approach to Community Policing, by assigning an individual officer to an individual Neighborhood Watch. We currently have 24 established Neighborhood and Business Watch Programs in the Town of Culpeper. This approach to a department wide watch program with officers assigned to their individual neighborhood has proven to be effective in that officers and neighborhood watch group members have developed great working relationships.
  - The agency desires to continue to provide support and education to our established 24 Neighborhood Watch programs and to expand participation within each Neighborhood Watch.
    Accomplished: The agency has expanded the program again to 22 neighborhood watch programs and 6 business watch programs.
  - The agency desires to seek and provide Community Policing-based training to our Neighborhood Watch Officers in the upcoming year.
    Accomplished: The Community Policing section of the agency provides training to the watch officers on various topics throughout the year. As well as trains members of the watch groups through joint watch meetings where different speakers train the group on various topics.

- The Culpeper Police Department has been authorized to purchase two new police vehicles.
  - The agency will purchase two new police vehicles to add to the existing fleet.
    Accomplished: The agency was able to purchase 3 new vehicles to enhance the fleet and provide a better coverage of vehicles that are not running 24 hours a day. The agency was able to procure from the FY17 budget 3 sport utility vehicles.

- The Culpeper Police Department’s Wellness Program has been in operation for several years. The program has become victim to complacency over the last two years. The agency will be re-evaluating this program through policy, practice, and implementation.
  - The agency desires to seek 100% participation in two LawFit testing’s and provide each employee with counseling and feedback from qualified personnel and/or outside professionals.
    Partially accomplished: The agency had 95% participation in the LawFit testing. Many personal goals were met by the officers and improvements noted for future gains. One improvement plan was modeled for an officer who is currently working on this to this date.
  - The agency desires to create partnerships with health professionals to assist in the Wellness Program.
    Not accomplished: The agency is still seeking professionals to aid in the Wellness program. LawFit trainers within the agency often seek programs from others but have not been able to build successful partnerships at this time.
• To develop a Department LawFit team that can participate on a national level.
  Not accomplished: There has been discussions and interest from a number of officers
  within the agency but the team has not picked as of this date.
• To develop policies that require participation and an evaluation system and rewards based
  up LawFit performance.
  Partially Accomplished: LawFit instructors and the Human Resources Director have put
  together a small rewards program for different accomplishments within the LawFit
  program.

➢ In FY16 the Culpeper Police Department had a clearance rate of 48%, which is more than the
  national average of 25%. The Culpeper Police Department desires to improve that clearance
  rate by 2% percent in FY17.
  Partially Accomplished: The department had a clearance rate of 44% for 2016, which is 4%
  lower than the goal established above. Thus, the agency did not meet our own expectations,
  but still far exceeded the national clearance rate established by the FBI for Part I crimes
  which is 25%.
• By increasing the Department’s warrant service by 2%.
  Partially Accomplished: The department served 613 warrants for FY17 compared to 683
  warrants in FY16. Statistically, the agency can’t provide accurate enough statistics to
  show or not show if this objective has been met.
• To contact victims and complainants with 72 hours after the case has been assigned.
  Accomplished: The Criminal Investigations Division contacts all victims within 72
  hours. Detectives are directed to contact victims in all cases on the same day they are
  assigned to work that particular case.
• By suppressing narcotics activity within the Town of Culpeper by all sworn employees of
  the agency. This is to include utilization of the Department K-9’s to assist in suppressing
  narcotics violations within the Town.
  Accomplished: The department continues to suppress the distribution of narcotics in the
  Town of Culpeper. The agency has two full-time narcotics investigators that are assigned
  to the Blue Ridge Narcotics Task Force. These two detectives statistically lead other
  detectives in opening and successfully closing narcotics investigations. The Department
  retired K-9 “Titan” however purchased and trained a new K-9 “Odin.”
• The Criminal Investigations Section will provide quarterly in-house training to patrol and
  cover such topics as crime scene processing, photography, and packaging, to name a few.
  Partially Accomplished: The Criminal Investigations Division did provide training
  throughout the year for members of the uniformed divisions of the agency. Such
  trainings as crime scene photography, crime scene processing, to include vehicle
  processing, and fingerprinting were conducted by detectives to members of Operations
  Division and the Community Policing Division. However, these trainings were not
  conducted quarterly throughout the year, but were given in a single block of instruction.

➢ The Culpeper Police Department strives to enhance traffic enforcement and education to the
  community with an emphasis on residential traffic, school zones pedestrian crosswalks and
  selective enforcement locations to reduce the incidence of traffic accidents within the Town
  of Culpeper by:
• Increase selective enforcement by the number of created incidents in CAD by 5%.
  Accomplished: Selective enforcement was up by 71.47%, the agency logged 595 hours of
  selective enforcement in FY17 compared to 347 hours of selective enforcement in FY16.
• Increasing enforcement of seat belts by 2% by the number of summonses.
  Accomplished: The agency increased seat belt enforcement by 30.77% in FY17 with 68
  summonses written as compared to 52 summonses written in FY16.
• Increasing enforcement of speeding by 2% by the number of summonses.
  Accomplished: The agency increased speed enforcement summons by 5.48% with 732
  summonses written in FY17 as compared to 694 summonses written in FY16.
• Increasing enforcement of driving under the influence by 5% by the number of arrests.
  Accomplished: DUI enforcement was up by 15.63% with 74 arrests in FY17 compared
  to 64 arrests in FY16.
• Increasing parking enforcement by 5% by the number of tickets issued.
  Not Accomplished: The agency decreased parking enforcement by 18.65% with 1,439
  tickets issued in FY17 compared to 1,839 tickets issued in FY16.
• To conduct pedestrian crosswalk enforcement by the number of scheduled plan of
  actions, community outreach, and enforcement.
  Accomplished: The department conducted four planned pedestrian enforcement days.
  The agency also continuously posts reminders for citizens about pedestrian safety on its
  social media outlets (Twitter and Facebook).

➢ Continue to be responsive to, and provide support for, community activities, civic and service
organization functions and special events, and neighborhoods to improve the quality of life
for the citizens within the Town. Continue to build productive outreach programs in the
Culpeper Hispanic communities.
  Accomplished: The Community Policing Section of the agency has been instrumental in
accomplishing this goal. A successful partnership with City on the Hill Church (Hispanic)
has been formed, programs like child identification, bicycle events, bullying programs, and
community awareness talks have been held at the church.

➢ The Culpeper Police Department strives to provide the most up to date grant opportunities.
Secure opportunities in available wellness grants from local businesses.
• The Culpeper Police Department continues to strive to look for alternative methods of
  revenue by researching and applying for grant opportunities to enhance the effectiveness
  and efficiency of operations and administration within the agency.
  Accomplished: The agency received five grants during FY17. The agency received a
  Byrne JAG grant to purchase law enforcement related equipment, a Wal-Mart grant to
  purchase bicycle helmets and child safety seats, an ICAC grant to purchase equipment to
  further on-line investigations, and two Department of Motor Vehicles Highway Safety
  Selective Enforcement Speed Grant and Selective Enforcement Alcohol Grant to conduct
  saturation patrols and ensure traffic and impaired driving safety through enforcement and
  education.
➢ The Culpeper Police Department strives to maintain 100% compliance with all NCIC/VCIN entries on a daily basis in accordance with the requirements set forth by the Virginia State Police.
Accomplished: The department’s Records Section went through a VCIN audit conducted by the Virginia State Police on March 25, 2015 and received 100% compliance on all records that were audited and requirements as set forth by the Virginia State Police. They will not go through another audit until 2018; but strive every day to meet the standards set forth by the Virginia State Police and conduct a validation of entries into the VCIN/NCIC system every month.

➢ The Culpeper Police Department strives to maintain 100% compliance with all property and evidence audits and inspections in accordance with Department Policy and Procedures and CALEA standards.
Accomplished: The department maintains its policies and practices to ensure all quarterly inspections of the property and evidence room were completed. A supervisor, not directly related to this function, conducted the annual inspection of the property and evidence room as well. Unannounced inspections also were completed with little to no issues reported.

➢ The Culpeper Police Department is committed to continue the highest quality of training for all members of the agency from the Basic Academy, Field Training, In-House, In-Service, Specialized and Advanced Training.
   • For two supervisors to attend and successfully complete the Institute for Leadership in Changing Times and PELS sponsored by the Virginia Chiefs of Police Foundation.
     Partially accomplished: The agency was able to have one of our Lieutenants attend Professional Executive Leadership School (PELS). We also had 2 Sergeants and 1 Master Police Officer attend supervisory training.
   • For the Department’s Joint Special Operations Team to continue to train two times a month to develop and enhance their skills as a professional SWAT Team.
     Not accomplished: The agencies Special Operations Team is currently in an inactive status. The agency is preparing a re-organization of this unit the best fit the needs of the agency and the community.
   • For the Department’s Accident Reconstruction Team to train at least once a month to enhance their skills to reconstruct major traffic accidents.
     Partially Accomplished: The department’s Accident Reconstruction Team has trained on four (4) occasions and answered three (3) call outs. The trainings include the use of the Total Station Imaging Device, Base Line and Triangulation, Math Formulas, and Overall Investigation of a Crash. Due to work schedules and movement within the office the training has not been every month as proposed.
   • The agency to continue with its Crisis Intervention Training of its officers.
     Accomplished: In FY17, the agency had 6 officers complete CIT training.

➢ The Records Division is always looking for better, innovative way to become more efficient. As scanning in documents has been an involving technology in the records environment, the agency will create a process to scan in documents and better utilize our records management system.
   • To create policy and procedures for scanning in electronic documents.
Partially Accomplished: During FY17, the Town of Culpeper started to hold Electronic Records meetings with representatives from each department, in hopes of coming up with a draft electronic document policy and procedure manual. There have been a few chapters created thus far and will encompass all Town departments in relation to electronic documents.

- If policy and procedures are approved, the agency desires to scan in at least 25% of all records obtained in FY17.

Accomplished: In FY17, the Records department started scanning in all documents in the Records Management System. They are still keeping a copy of all documents until the Town Electronic document policy and procedures is finalized.

- The agency has requested and secured funding for the purchase and implementation of Body-Worn Cameras. The agency desires to secure a contract through procurement and provide an implementation of policy, procedures, and operations of a Body-Worn Cameras system in FY17. The agency desires to seek input from the community on policy and practices on the Body-Worn Cameras System, while following best suited practices through professional organizations.

Accomplished: The department, through cooperative procurement, signed into contract with Axon to supply a turn-key solution for body-worn cameras for all uniformed police officers. They agency conducted an open house for any community member to come and give feedback on policy and practice on the body-worn cameras. Other stakeholders, for example the Commonwealth Attorney, gave input on policy and practice of the body-worn cameras. In November of 2017, the body-worn camera training was completed to each officer and the cameras went full operational at this time.

**Departmental Accomplishments**

- In December 2016, the department hosted two Commission on Accreditation of Law Enforcement Agencies, Inc. (CALEA) assessors to evaluate and assess our agency. The two law enforcement professionals who served as assessors were from North Carolina and Florida. In March of 2017, Chief Chris Jenkins and staff went in front of the commission panel in Mobile, Alabama. The Commission unanimously voted for the Culpeper Police Department for Advanced Re-Accreditation. The department has been Internationally Accredited since 2005. The Accreditation process in a voluntary process the agency is committed to and must comply with 484 applicable professional standards that comprise from every facet of law enforcement.

- The department works hard to ensure that its officers maintain a high level of proficiency in all aspects of their job. During FY17, officers attended numerous trainings to include specialized training. Two the major specialized training sessions that have a regular part of officer training continues to be response to active shooter situations and Crisis Intervention Training (CIT). Both programs prepare officers to deal with stressful situations with the goal of safe resolution and enhance community safety. Officers who are certified as instructors routinely travel to the academy to provide instruction for basic law enforcement classes and in-service courses. We have supported the academy with hundreds of hours of skilled instructor time.

- During FY17, the department completed a major initiative. This involved the purchasing and deployment of body worn cameras. The department spent over a year and a half testing different body camera products. Based on feedback from other agencies and the
Department’s testing process, AXON was chosen to provide the full service of hardware and software to field a body camera solution. After department personnel attended the Fair and Impartial Policing training, AXON trainers came on-site and provided basic training to all officers on the use of the body cameras. In addition, they provided training to all officers on the use of Evidence.com. This is the software used to catalogue, retrieve, retain, and view the digital evidence that is recorded by the officers.

➢ At the end of FY16, the process for selecting a public safety Land Mobile Radio (LMR) provider moved into the evaluation and contract awarding phase. While the initial work had begun a few years prior to this the selection process began with presentations from three vendors. After these presentations, the vendors were evaluated and a vendor was selected at the beginning of FY17. This project involves three counties, Culpeper, Fauquier, and Rappahannock. After coordination from the three counties Harris Radio out of Lynchburg, Virginia was selector to be the next radio vendor. The Harris system offers numerous upgrades to the current system and opens up new opportunities. One major opportunity was the ability to utilize cellular technology which can be integrated into the LMR infrastructure. This allows users with properly equipped cellular phones to communicate between phones and talk groups, but in a time of emergency direct access to the Harris LMR system, providing for a new level of interoperability. The other significant advantage is the reduced cost of fielding cellular based devices in lieu of handheld radios. Through this transition to the cellular based communication system, which is essentially a walkie-talkie in the phone, Town Departments can have immediate convenient communication capabilities within their respective department, with other departments, and ultimately with emergency services during critical incidents. There are new improvements coming to this system with the implementation of FirstNet (the first national public safety cellular/data provider). This system will be part of the ongoing project of bringing the Town on board with this new technology.

➢ The department currently has three (3) certified child safety seat technicians, who assist the public with installing car seats for their infants. These technicians also teach car seat safety and installation classes to expecting parents at UVA-Novant Culpeper Medical Center on a monthly basis. During FY17, the department also added a civilian volunteer who is a child safety seat instructor. In FY18, the department hopes to host a child safety seat technician class, which will be instructed by our civilian volunteer. Every September, the department participates in National Child Seat Safety week. During this time, the department offers several events that residents can come to have their car seats checked by certified technicians.

➢ During FY17, the department, in conjunction with the Virginia Department of Alcoholic Beverage Control conducted an underage buyer operation within the Town of Culpeper. All retail establishments that sell alcohol within the Town were checked. The Community Policing Division has continued to work with ABC and provides guidance to local businesses to eliminate underage alcohol consumption within the Town of Culpeper.

➢ The department launched its social media campaign with the creation of its department Facebook page. Since this time, the department has also created a Twitter page and has been able to engage with community members using this resource. The department regularly posts community updates, photos, and crime prevention information on its social media outlets. Today, the department has nearly 2,800 followers on its Facebook page.

➢ The department continues to help raise funds and awareness for Special Olympics Virginia. During FY17, the department held a Cover the Cruiser event at Target and also a Tip-A-Cop
event at Glory Days. Officers from the department also traveled to Fairfax and participated in the Special Olympics Torch Run.

- In FY17, the department held its First Blue-Red Santa event, which was in coordination with Culpeper County Volunteer Fire Department, Virginia State Police, and Culpeper Human Services. The department was able to take over 100 underprivileged children shopping. The department also participate in the Senior Santa Project in coordination with Home Instead Senior Care, which allowed our agency to deliver Christmas gifts to senior citizens who would have otherwise not had a Christmas holiday to enjoy.

- During FY17, the department in conjunction with the Culpeper Wellness Foundation created the Hidden in Plain Sight (HIPS) program. The HIPS program is designed for parents or other adults who may be in a caregiver role of children. The program is designed to educate parents or other adults about possible warning signs that may be present in a teenager’s bedroom. The program contains an exhibit, which is a setup of a teenager's bedroom with various props located in plain sight. The program also steers those in attendance towards various counseling or community resources that may be available to address issues that could arise with teenagers. The topics addressed during this presentation included drug usage, suicide, eating disorders, sexual activity, and teen dating violence.

- During FY17, the Community Policing Division has provided various community education presentations to several groups within the community. These presentations included topics related to domestic violence, traffic safety, self-defense, bicycle safety, and active shooter preparedness.

- This year the Criminal Investigations section has investigated suspicious deaths, human trafficking, heroin overdoses, frauds, growing child abuse referrals, internet crimes against children (ICAC), a fire investigation which resulted in multiple fatalities and an ongoing active homicide investigation. The demand for more investigative services and specialized training (i.e. ChildFirst Forensic Interviewer, cell phone forensics, white collar crime, robbery / homicide) in these investigations is at a high in dealing with these challenges.

- In November 2016, the Town of Culpeper experienced a homicide which is an active and ongoing investigation. Within the last fifteen years the Town has previously experienced homicides occurring in December 2003, October 2006, October 2011, and June 2014. The Town is also increasingly dealing with individuals involved in other violent felonies committed in other jurisdictions. Within the last three months we have had an incident where a Culpeper citizen who was involved a firearm related malicious wounding and home invasion in our jurisdiction (August 2016), who was captured in Arizona with the assistance of the US Marshalls, became a suspect in another homicide. This citizen was involved in a similar home invasion incident as in Culpeper and has been charged with homicide in another jurisdiction. A second Culpeper citizen was charged in the same homicide as well. There was also another incident where a hit and run investigation occurring in our jurisdiction was connected with a juvenile and adult driver who were involved in a homicide in another jurisdiction. The adult and has been charged in the homicide offense accordingly.

- In May 2017, the Criminal Investigations Section responded to the Culpeper Gold and Jewelry located at 404 S. Main Street for a reported robbery. An employee at the business advised that a subject and come into the store and robbed the clerk of cash. The suspect then fled the area on foot. During the next several weeks, Detectives followed up on leads, conducted multiple interviews and processed evidence. In June, Kelly Foy, 28 was arrested on charges related to this robbery in addition to felony larceny stemming from another investigation.
The nationwide Heroin epidemic has a vast and far reaching effect on a number of communities which we are not immune to. We see new challenges for Law Enforcement which is problematic with high potency narcotics rise in small-town America and how it’s become ingrained in our communities. Law enforcement and public health officials acknowledge they have a difficult task ahead of them in addressing a growing heroin problem. In 2016 there were a total of 211 reported overdoses (173 injuries and 38 deaths, in the Orange (county /town), Madison, Greene, Culpeper (county /town), and the Fauquier County area. During the first six months of 2017 Culpeper County has experienced 20 overdoses (18 non-fatal, 2 fatal). The Town of Culpeper has the second highest number of overdoses out of the 7 jurisdictions from which is data is complied. In August 2016, the department received a grant through Kaleo pharmaceuticals for automated delivery systems of Narcan/Naloxone. This life saving reversal drug has proved to be extremely beneficial to our officers in our life saving efforts. Along with the automated style delivery system the department also partnered with the UVA-Novant Culpeper hospital for the nasal style delivery system of Narcan/Naloxone. The hospital provides our officers with the drug at no charge due to the statistical data showing our officers arriving up to 5 minutes before responding emergency personnel. Each officer in our agency was provided training on use of Narcan/Naloxone, recognition of overdose signs and after use care of the victim by the career emergency staff of Culpeper Emergency services. As of this date, the department has recorded over 40 saves with the reversal drug Narcan/Naloxone. The heroin and opioid use epidemic has not slowed down but due to the training, response time, and use of Narcan/Naloxone. The department has certainly curtailed many deaths from this growing abuse problem. The heroin related overdoses and deaths which are the sole cause must be investigated by a detective with the assistance of the Blue Ridge Narcotics Taskforce Officer (TFO). On May 2, 2017, Virginia Attorney General Mark Herring held a roundtable forum at the Culpeper Police Department with various law enforcement stakeholders to talk about the on-going Heroin epidemic.

The department continues to investigate various financial crimes related to financial institutions fraud, counterfeiting, credit card fraud, computer and internet fraud. In the last three years the department has taken over a hundred fraud reports each year. Numerous man hours involving data mining, data analysis, thorough interviews, multiple search warrants or subpoenas go into investigating these types of crimes. There have been victims in our jurisdictions that have incurred tremendous financial loss in cases ranging from $0 to $800,000 dollars or to the extent of losing their freedom in a foreign country due to elaborate schemes.

In order to be proactive and a progressive agency the Criminal Investigations and Community Policing Section has conducted several undercover operations involving human trafficking and internet crimes against children. Currently, our department has two officers trained in conducting these sensitive and complex types of investigations. This investigative unit has also assisted other law enforcement agencies in which a citizen of Culpeper who was allegedly involved in criminal activity regarding child sex acts as well as coordinating with Immigration and Customs Enforcement (ICE) where several undocumented immigrants were being transported to the Culpeper area from out of state.

The Criminal Investigations Section has investigated numerous physical (i.e. Bone fractures, bruises, sexual assaults, and bizarre discipline), mental and sexual abuse (i.e. sexual molestation, sexual exploitation,) cases this year. The vast majority of the complaints are provided via Child Protective Services / Culpeper Human Services in additional to other mandated reporters. The Criminal Investigations section has three detectives trained in the area of Child Forensic Interviewing. We often work in conjunction with Child Protective Services.
Services in combined interviews to limit the child from reliving the traumatic event they have experienced.

- The department continues to strengthen its partnership with the United States Marshall Service. We have maintained two Criminal Investigations Detectives as deputized agents. They have assisted the United States Marshall Service with nine fugitive investigations.

**Personnel:**
- The department hired two new officers in FY17. Ruth Lamb and Jacob Neal started the 136th Basic Law Enforcement School at the Central Shenandoah Criminal Justice Training Academy on July 10th.
- Officer J. Minor completed his Basic Law Enforcement Training at the Central Shenandoah Criminal Justice Training Academy and Field Training within the department.
- On August 26th, 2016, the department held a Promotional Ceremony for newly promoted Master Police Officer Brittany Jenkins and Master Police Officer Michael Grant.
- On March 7th, 2017, Officer M. Haymaker was assigned to be one of the department’s new K-9 handlers of K-9 “Odin.”
- On April 12th, 2017, Officer A. McNabb was assigned to the Criminal Investigations Section as a Detective.

**Awards:**
- On Monday, September 15th, 2016, Officer D. Adair received the areas MADD Award given to the officer most proactive in DUI enforcement. The ceremony honoring all recipients was held on the campus of James Madison University.
- On May 23rd, 2017, Officer J. Slaughter and Culpeper Law Explorer Alexis Ferraiuolo were the recipients of the Salem Ruritan Club Citizen of the Year Award.
- On May 4th, Officer David Payne received the annual VFW Award for Police Officer of the Year.
- During FY17, Sergeant Norma McGuckin was recognized by Virginia DMV.
- On October 15th, 2016, Officer M. Satterfield received the Sons of the American Revolution Officer of the Year Award.
- On February 3rd, 2017, the department conducted our Annual “Life Saving Awards” Ceremony whereas twelve employees received special recognition for their life saving efforts. The recipients of the “Life Saving Award” were: Sergeant A. Berry, Sergeant K. Tooley, Sergeant L. Altman, Officer D. Adair, Officer J. Bahl, Officer C. Pittman, Officer C. Garcia, Officer M. Haymaker, Officer D. Cole, Officer M. Lombard, Officer K. Keat, and Officer M. Satterfield.

**Support Division:**
The Support Services Division has had a very successful fiscal year. We are striving to become more efficient and have started to move forward in becoming a paperless division.

The Records department continues to be a vital support system within the agency. They are responsible for data entry and maintaining the majority of all confidential police records. They work closely with other law enforcement agencies, municipalities and administrators. They also have attended numerous training opportunities throughout the fiscal year.

During the fiscal year the Property/Evidence destruction continues to be an ongoing goal. We were able to destroy, after proper approval, 1,101 items in FY17; the intake of evidence/property
for the FY17 was 1,503 items. Training was provided to all department personnel in evidence receiving, handling, packaging, paperwork and submission. Temporary storage lockers were added to assist with after hour recovery and maintaining proper chains of custody during officer’s transfers. Additional storage space is needed in the Evidence Room to accommodate the needs of our growing community. During this fiscal year the Quartermaster has been responsible for obtaining quotes, ordering equipment and supplies and issuing necessary equipment to current and new personnel. We were able to uphold the demands for conformity during the loss of our uniform company. Our ongoing goal is the improvement of our building and employee safety standards. This position is responsible for the fleet management for the department and works closely with the Public Works department to make arrangements for vehicle service and repair.

The civilian analyst position continues to host the Piedmont Area Crime Meeting bi-monthly. The analyst also attends, when applicable, the Combined Neighborhood Watch meetings and presents updates on recent crime trends, wanted subjects and scams. The civilian analyst works with the criminal investigations section and patrol with data mining using internet based systems. She also relays situational awareness information from other agencies to all internal law enforcement personnel for information purposes and awareness. The civilian analyst is currently enrolled in the Research Methods Class in July, which will be the last class counting toward her Alpha certification, the only Crime and Intelligence Analysis Certification program in the world regulated by a state government with law enforcement oversight.

**Departmental Statistics:**

**Traffic**

The department investigated 255 reportable accidents, placing 204 charges in FY17. Total damage cost of vehicles involved in accidents was estimated as $1,175,077 and total property damage from accidents was estimated at $68,860. There were 159 persons reported injured, 1 fatality and 8 accidents involving pedestrians.

<table>
<thead>
<tr>
<th>UTS &amp; Warnings</th>
<th>FY ’17</th>
<th>FY ’16</th>
<th>FY ’15</th>
<th>FY ’14</th>
<th>FY ’13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Summons</td>
<td>3,109</td>
<td>2,013</td>
<td>2,075</td>
<td>2,246</td>
<td>2,756</td>
</tr>
<tr>
<td>Warnings</td>
<td>345</td>
<td>166</td>
<td>216</td>
<td>266</td>
<td>473</td>
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<tr>
<td>TOTALS</td>
<td>3,454</td>
<td>2,179</td>
<td>2,291</td>
<td>2,512</td>
<td>3,229</td>
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</table>

<table>
<thead>
<tr>
<th>Parking Tickets Issued</th>
<th>FY ’17</th>
<th>FY ’16</th>
<th>FY ’15</th>
<th>FY ’14</th>
<th>FY ’13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parking Authority Lots</td>
<td>484</td>
<td>644</td>
<td>455</td>
<td>482</td>
<td>656</td>
</tr>
<tr>
<td>On Street Parking</td>
<td>1,012</td>
<td>1,194</td>
<td>887</td>
<td>744</td>
<td>1,220</td>
</tr>
<tr>
<td>TOTALS</td>
<td>1,496</td>
<td>1,838</td>
<td>1,342</td>
<td>1,226</td>
<td>1,876</td>
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<table>
<thead>
<tr>
<th>Calls for Service</th>
<th>FY ’17</th>
<th>FY ’16</th>
<th>FY ’15</th>
<th>FY ’14</th>
<th>FY ’13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Calls for Service</td>
<td>15,494</td>
<td>15,847</td>
<td>14,106</td>
<td>13,873</td>
<td>14,256</td>
</tr>
<tr>
<td>Officer Initiated</td>
<td>11,154</td>
<td>8,643</td>
<td>6,370</td>
<td>9,780</td>
<td>10,813</td>
</tr>
<tr>
<td>Direct/Extra Patrols</td>
<td>16,589</td>
<td>12,358</td>
<td>10,782</td>
<td>8,764</td>
<td>9,080</td>
</tr>
<tr>
<td>Administrative</td>
<td>351</td>
<td>374</td>
<td>249</td>
<td>266</td>
<td>267</td>
</tr>
</tbody>
</table>
During FY17, there were 389 Part I Crimes reported and documented by the Department.

**FY '17 Part I Crimes**

<table>
<thead>
<tr>
<th>Type of Crime</th>
<th>FY '17</th>
<th>FY '16</th>
<th>FY '15</th>
<th>FY '14</th>
<th>FY '13</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aggravated Assaults</td>
<td>25</td>
<td>19</td>
<td>16</td>
<td>22</td>
<td>24</td>
</tr>
<tr>
<td>Arson</td>
<td>4</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>B &amp; E/Burglaries</td>
<td>17</td>
<td>20</td>
<td>29</td>
<td>23</td>
<td>32</td>
</tr>
<tr>
<td>Forcible Rape</td>
<td>3</td>
<td>2</td>
<td>4</td>
<td>8</td>
<td>7</td>
</tr>
<tr>
<td>Homicides</td>
<td>1</td>
<td>0</td>
<td>0</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Larcenies</td>
<td>288</td>
<td>344</td>
<td>416</td>
<td>468</td>
<td>536</td>
</tr>
<tr>
<td>Motor Vehicle Thefts</td>
<td>14</td>
<td>15</td>
<td>12</td>
<td>15</td>
<td>26</td>
</tr>
<tr>
<td>Robbery</td>
<td>10</td>
<td>11</td>
<td>8</td>
<td>10</td>
<td>16</td>
</tr>
<tr>
<td><strong>TOTALS</strong></td>
<td>389</td>
<td>412</td>
<td>486</td>
<td>548</td>
<td>641</td>
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<tr>
<td>Est. Value of Prop. Stolen</td>
<td>$668,262.64</td>
<td>$404,742.70</td>
<td>$359,469.71</td>
<td>$392,472.04</td>
<td>$450,419.82</td>
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<tr>
<td>Est. Value of Prop. Recovered</td>
<td>$80,318.27</td>
<td>$100,372.67</td>
<td>$83,927.04</td>
<td>$77,135.96</td>
<td>$50,557.68</td>
</tr>
</tbody>
</table>

**ADULTS – Arrests (to include assisting other agencies) & Charges**

<table>
<thead>
<tr>
<th>Total Arrests</th>
<th>Total CPD Charges</th>
<th>Felony</th>
<th>Misdemeanor</th>
<th>Alcohol-ALL</th>
<th>Drug-ALL</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY '17</td>
<td>1,118</td>
<td>1,433</td>
<td>453</td>
<td>980</td>
<td>208</td>
</tr>
<tr>
<td>FY '16</td>
<td>1,217</td>
<td>1,448</td>
<td>395</td>
<td>1,053</td>
<td>221</td>
</tr>
<tr>
<td>FY '15</td>
<td>1,299</td>
<td>1,618</td>
<td>455</td>
<td>1,163</td>
<td>209</td>
</tr>
<tr>
<td>FY '14</td>
<td>1,307</td>
<td>1,490</td>
<td>480</td>
<td>1,010</td>
<td>159</td>
</tr>
<tr>
<td>FY '13</td>
<td>1,345</td>
<td>1,871</td>
<td>632</td>
<td>1,239</td>
<td>257</td>
</tr>
</tbody>
</table>

**JUVENILES – Arrests (to include assisting other agencies) & Charges**

<table>
<thead>
<tr>
<th>Total Arrests</th>
<th>Total CPD Charges</th>
<th>Felony</th>
<th>Misdemeanor</th>
<th>Alcohol-ALL</th>
<th>Drug-ALL</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY '17</td>
<td>47</td>
<td>80</td>
<td>30</td>
<td>50</td>
<td>3</td>
</tr>
<tr>
<td>FY '16</td>
<td>49</td>
<td>67</td>
<td>9</td>
<td>58</td>
<td>1</td>
</tr>
<tr>
<td>FY '15</td>
<td>29</td>
<td>62</td>
<td>18</td>
<td>43</td>
<td>7</td>
</tr>
<tr>
<td>FY '14</td>
<td>39</td>
<td>52</td>
<td>10</td>
<td>42</td>
<td>5</td>
</tr>
<tr>
<td>FY '13</td>
<td>44</td>
<td>84</td>
<td>19</td>
<td>65</td>
<td>9</td>
</tr>
</tbody>
</table>

***All statistics are current as of August 3, 2017***
The Public Works Department employs forty-eight full-time employees and fifteen interns who are distributed among the following eleven departments: Motor Pool, Engineering, Streets, Snow & Ice, Traffic Engineering, Sanitation, General Properties, Parks & Recreation, Cemetery, Water Distribution and Wastewater Collection.

**Personnel**

In-house safety meetings were conducted. Additional seminars and workshops were attended by department personnel on the use of new equipment and technology as well as on safety related issues.

Two employees were certified in VDOT Asphalt Field Level I as well as VDOT Concrete Field Technicians.

Thirty-two employees received their certification in Intermediate Work Zone Safety, and twelve employees were certified in Basic Work Zone Safety.

Employees attended workshops on confined space entry, VDOT local programs, CPR/AED/First Aid certification, computer applications, VACO training and leadership development, and Safe Personnel on-line training on blood borne pathogens & PPE, slips, trips & falls, fire extinguisher & fire safety, customer service, office ergonomics and commercial mower safety.

Numerous training sessions were attended by affected personnel prior to Munis implementation in March.

**Streets**

Guardrail, no longer required by VDOT, was removed from Route 29 North near Burger King and on Route 29 South near Sunset Lane.

Superior Paving Corporation repaved E. Culpeper Street and E. Spencer Street parking lots, Willow Lawn Drive, E. Stevens Street, U.S. Avenue, E. Mason Street, Route 3, McDevitt Drive and Ira Hoffman Lane.

The concrete medians were removed at Brandy Road/Montanus Drive to facilitate the addition of a new left turn lane to alleviate peak traffic congestion.

**Engineering**

Inspections were performed on concrete replacements throughout Town.

Schwartz & Associates inspected bridges on Route 29 South, Route 522 near Mountain Run and Route 3.
Project updates are as follows:

Depot Roof Replacement – The project was completed in September 2016.

Route 229 Widening – This project is scheduled for completion in August 2017.

Route 666 Improvements – This project is scheduled for completion in August 2017.

Burgandine House Roof Treatment – This project was completed in October 2016.

**Snow & Ice**

Public Works personnel responded to four events wherein 63 tons of abrasives and 236 tons of salt were applied.

The annual demonstration on the proper use of snow removal equipment was held in October for all operators.

Paperwork has been submitted to FEMA and VDEM for reimbursement associated with winter storm Jonas that occurred in January 2016.

**Cemetery**

In addition to normal maintenance activities, necessary services were provided for eighty-six interments and one disinterment.

The fall clean-up of all non-permanent decorations and items prohibited by Town Code was performed in October.

Planter areas adjacent to Colonel Jameson Boulevard were sprayed, edged and mulched.

The iron fence was cleaned, scraped and repainted with inmate assistance.

**Motor Pool**

Maintenance personnel performed the necessary service and repair work on all vehicles and pieces of equipment within the Town fleet. All licensed vehicles were state inspected during April, June, July, August and September. The motor pool assisted in outfitting and marking, as appropriate, all new vehicles and equipment.

Reflective tape for safety was installed on trailers, arrow boards and message boards.

The vehicle replacement schedule was updated.

**Traffic Engineering**

Signs were repaired, and faded signs and broken posts were replaced as needed. Additional signs were installed at various locations.
Numerous signs were replaced throughout Town due to reflectivity issues and accident damage.

R. J. Merkel, Inc. repainted hot paint pavement markings.

“Four Way Stop” signs were changed to “All Way Stop” signs on Blue Ridge Avenue at Spring Street and Chandler Street, West Street at Spring Street and Chandler Street, and East Street at Chandler Street and Piedmont Street.

“Welcome to Culpeper” signs were installed on Sperryville Pike and Madison Road.

Nine “Culpeper Diner” signs were removed and replaced with “3 Hour Public Parking” signs in the Town Hall parking lot.

**Sanitation**

Weekly collections for all residences and many businesses were performed on a regular basis by department personnel.

Five metal waste containers and six additional tops and liners were purchased with monies received from the Litter Control Grant.

Dumpsters continue to be emptied at County sites per the lease agreement for snow removal chemical storage at the DSS facility.

Cardboard collections from Town businesses ceased on May 1\textsuperscript{st} due to our local outlet discontinuing their acceptance of the product combined with the increasing cost of these collections.

240 tons of leaves were vacuumed from businesses and residential areas in November and December and are being converted to compost.

Christmas trees were collected in January and chipped for mulch.

**Parks & Recreation**

In addition to routine maintenance, annual inspections were performed on the dams at Lake Pelham and Mountain Run Lake.

Inspections were made by Recreation Dynamics on playground equipment at Mountain Run Lake, Yowell Meadow Park and Wine Street Park.

New Hercules Diamond basketball goals were installed, an outdoor enclosed bulletin board was installed, and the walking path and parking lots were paved at Yowell Meadow Park. A utility access road was constructed to provide sewer maintenance to Lakeview subdivision and public access between Lake Pelham and Yowell Meadow Park.

An outdoor enclosed bulletin board was installed at Mountain Run Lake Park.
Numerous signs were installed, the gazebo was stained and installed, a fence was erected, a bridge was built and installed, and numerous maintenance activities were performed at Lake Pelham Adventures.

**General Properties**

Fire X conducted fire extinguisher inspections for all Town departments.

The grand opening and ribbon cutting for the new Economic Development Center was held in July 2016.

Assistance was provided with the installation of the new pressure wash system in the Public Works Facility wash bay.

Office space was redesigned for the Treasurer’s Office at Town Hall.

The roll call room was renovated, LED light conversion started, and prices were obtained for the replacement of the automated gate at the Police Department.

**Miscellaneous**

Signs and barricades were supplied for road closures, stage was erected, and clean-up was provided for the following events: 4Third Thursday Concerts, Culpeper Fiesta, Gnarly Hops & Barley Fest, Firemen’s Parade, July 4th Parade and Celebration, Hoptoberfest, His Village Church Fall Festival. Traffic control materials were provided for the following events: CCVFD Annual Banquet, Downtown Merchant Trick-or-Treat, Culpeper Baptist Church Child Development Center “Touch A Truck” event, Blue and Red Santa project, Spring into Awareness event for The Way of the Cross Processional, Kids Obstacle Course at Culpeper Methodist Church, CCHS graduation and homecoming festivities and Distraction in Action event, EVHS graduation festivities, Dedication of Reformation Lutheran Church, 25th Anniversary of the Minuteman Mini Mall, MRB Films project. Traffic control and trash carts were provided for the Gravity Racing Challenge Race, Soap Box Derby and Heroin Awareness event. The stage was provided for Relay for Life and Bread of Life Deliverance Ministries youth event. Traffic control and vehicle assistance was provided for Must-Dash Men’s Health Awareness and Culpeper Cycling Century.

Message boards and light towers were provided to the County of Culpeper for the Air Fest event.

The Master Gardener community garden was relocated from Spring Street to Carver School.
The Town of Culpeper Treasurer’s Office/Department of Finance is committed to achieving a high standard of service while managing the Town’s finances in accordance with established accounting standards and Town Code and policies. Responsibilities include the administration of Town revenues and expenses in an efficient and equitable manner, accurate financial reporting, and promoting integrity and confidence in all interactions with the public.

**STAFFING:**

In February 2017, Howard Kartel was hired to fill the vacant Town Treasurer/Director of Finance position. Jennifer Landreth, Deputy Treasurer, had been appointed in 2016 to fill the vacancy on an interim basis. Concurrent with the hiring, the Treasurer/Director of Finance now reports directly to the Town Manager instead of to Town Council.

There was turnover of two positions during the year, which were filled as of June 30, 2017. The job titles were modified to Accounting Technician, to more accurately reflect the work responsibilities being performed.
PROJECTS, CONTRACTS, BUDGET:

The annual financial audit and preparation of the Town’s FY16 Comprehensive Annual Financial Report and all related filings were completed on schedule. The auditors issued an unmodified opinion on the Town’s financial statements, which is the highest form of assurance that can be given.

The Treasurer’s Office is working with other Departments to implement a new Enterprise Resource Planning software (ERP). The project began in FY16 with the selection of Tyler MUNIS as the new ERP software. When fully implemented, the Town will have integrated many of the operational and financial systems that are currently fragmented, resulting in a more efficient manner of conducting Town business processes. Full implementation of all modules is planned for completion by the end of CY 2018.

A new banking services contract was executed with one of the Town’s banking institutions (Wells Fargo Bank) resulting in annual savings of approximately $10,000/year.

In FY17, the Town Treasurer’s Office operated with a budget of $1,307,990 and total spending of approx. $1,175,000 (pending final audit accruals). The savings resulted primarily from personnel costs (salaries and benefits) due to the Treasurer/Director vacancy and other staffing vacancies during the year. Banking fees were also under budget by changing how credit card convenience fees are paid directly by the customer instead of being absorbed by the Town.

FY2017 OPERATING METRICS:

<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>NUMBER</th>
<th>VALUE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Payroll Payments Processed</td>
<td>5,131</td>
<td>$10,438,142</td>
</tr>
<tr>
<td>Vendor Disbursements Processed</td>
<td>4,761</td>
<td>$39,304,959</td>
</tr>
<tr>
<td>Utility Meters Invoiced:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Water</td>
<td>85,740</td>
<td>$3,289,997</td>
</tr>
<tr>
<td>Sewer</td>
<td>82,418</td>
<td>$4,237,164</td>
</tr>
<tr>
<td>Electric</td>
<td>64,695</td>
<td>$11,550,188</td>
</tr>
<tr>
<td>Total Monthly Bills Produced</td>
<td>97,809</td>
<td>$19,077,349</td>
</tr>
<tr>
<td>Utility Account Service Orders</td>
<td>8,405</td>
<td>N/A</td>
</tr>
<tr>
<td>New Utility Account Applications</td>
<td>1,340</td>
<td>$33,500</td>
</tr>
<tr>
<td>Treasurer’s Office Payments Processed</td>
<td>116,231</td>
<td>$37,746,547</td>
</tr>
</tbody>
</table>
FINANCIAL DATA:

CASH AND CASH EQUIVALENTS BALANCES BY FUND AT JUNE 30, 2017 (UNAUDITED)

OUTSTANDING DEBT BALANCES BY FUND AT JUNE 30, 2017 (UNAUDITED)
### Tax Revenues

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th><strong>2017</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total General Property Taxes</strong></td>
<td>$2,905,805</td>
<td>$3,052,885</td>
<td>$3,095,547</td>
<td>$3,004,076</td>
<td>$3,250,897</td>
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<tr>
<td>Admissions Tax</td>
<td>$33,488</td>
<td>$47,138</td>
<td>$45,275</td>
<td>$37,183</td>
<td>$40,934</td>
</tr>
<tr>
<td>Bank Stock Tax</td>
<td>$287,309</td>
<td>$305,972</td>
<td>$349,495</td>
<td>$338,243</td>
<td>$390,832</td>
</tr>
<tr>
<td>BPOL - Contracting</td>
<td>$37,776</td>
<td>$57,864</td>
<td>$39,954</td>
<td>$43,995</td>
<td>$53,378</td>
</tr>
<tr>
<td>BPOL - Professional</td>
<td>$278,725</td>
<td>$216,579</td>
<td>$229,543</td>
<td>$338,243</td>
<td>$390,832</td>
</tr>
<tr>
<td>BPOL - Repair &amp; Business Services</td>
<td>$145,542</td>
<td>$186,745</td>
<td>$169,842</td>
<td>$164,278</td>
<td>$170,044</td>
</tr>
<tr>
<td>BPOL - Retail</td>
<td>$522,011</td>
<td>$465,430</td>
<td>$479,140</td>
<td>$492,035</td>
<td>$468,735</td>
</tr>
<tr>
<td>BPOL - Utilities</td>
<td>$17,430</td>
<td>$17,752</td>
<td>$16,569</td>
<td>$27,878</td>
<td>$20,646</td>
</tr>
<tr>
<td>BPOL - Wholesale</td>
<td>$40,498</td>
<td>$40,897</td>
<td>$42,143</td>
<td>$43,120</td>
<td>$44,708</td>
</tr>
<tr>
<td>BPOL - Miscellaneous / Other</td>
<td>$17,516</td>
<td>$12,581</td>
<td>$13,175</td>
<td>$12,687</td>
<td>$15,299</td>
</tr>
<tr>
<td>Cigarette Tax</td>
<td>$183,297</td>
<td>$173,094</td>
<td>$162,582</td>
<td>$184,725</td>
<td>$159,802</td>
</tr>
<tr>
<td>Consumption Tax - Electric</td>
<td>$61,845</td>
<td>$65,165</td>
<td>$71,380</td>
<td>$58,688</td>
<td>$56,172</td>
</tr>
<tr>
<td>Hotel &amp; Motel Room (Lodging)</td>
<td>$249,896</td>
<td>$328,032</td>
<td>$325,775</td>
<td>$351,149</td>
<td>$402,699</td>
</tr>
<tr>
<td>Local Sales and Use Tax</td>
<td>$1,299,219</td>
<td>$1,409,401</td>
<td>$1,371,546</td>
<td>$1,341,050</td>
<td>$1,407,868</td>
</tr>
<tr>
<td>Meals Tax</td>
<td>$2,622,243</td>
<td>$3,362,648</td>
<td>$3,727,506</td>
<td>$3,987,460</td>
<td>$4,098,266</td>
</tr>
<tr>
<td>Telecomm Sales and Use</td>
<td>$126,439</td>
<td>$123,331</td>
<td>$123,144</td>
<td>$109,214</td>
<td>$106,459</td>
</tr>
<tr>
<td><strong>Total Local Taxes</strong></td>
<td>$5,923,234</td>
<td>$6,812,629</td>
<td>$7,167,069</td>
<td>$7,417,657</td>
<td>$7,687,119</td>
</tr>
<tr>
<td><strong>GRAND TOTAL</strong></td>
<td>$8,829,039</td>
<td>$9,865,514</td>
<td>$10,262,616</td>
<td>$10,421,733</td>
<td>$10,938,016</td>
</tr>
</tbody>
</table>

**Note: FY2017 is unaudited**

**FY17 ACCOMPLISHMENTS:**

- Received for the 13th consecutive year the Government Finance Officers Association Award for Excellence in Financial Reporting for transparency, full disclosure, and clear financial analysis for the FY16 CAFR.
- The Town maintained a bond credit rating of Aa2 from Moody’s and AA from Standard & Poor’s.
- Cash balances are reviewed more closely and are invested to maximize earnings and match investment maturities with cash flow requirements.
- Negotiated and implemented new banking services contract with a reduced fee structure, resulting in an expected annual savings of approx. $10,000.
- Continued review, development and improvement of departmental policies, procedures, processes and duties (including updates to the Purchasing Card administrative policy, revised job description for Accounting Technician position, and revision to the Treasurer’s Office daily bank deposit process).
FY18 GOALS & OBJECTIVES:

- Complete the implementation of MUNIS ERP modules currently in progress, and begin implementation of Utility Billing and Tax modules.
- Seek out additional customer-focused improvements for billing, payments and overall customer service.
- Continue to enhance the tax and utility account collection process to lower write-offs. This includes taking advantage of additional resources available to aid in collection of unpaid accounts.
- Continue to review and update Treasurer and Finance related town codes/ordinances, and various documents (policies, procedures, and desktop manuals) to be current, effective, efficient and relevant.
- Encourage and support staff training and development, focusing on customer service training, career development and attaining professional organization certifications.
TOURISM

National Overview

U.S. domestic travel decreased 1.94 percent from 2015 to a total of 2.16 billion person-trips in 2016. Domestic leisure travel remained constant in 2016 with 1.7 billion person-trips. Leisure travel accounted for 79 percent of all U.S. domestic travel in 2016. Domestic business travel marginally decreased .35 percent in 2016 to 457 million person-trips. International inbound travelers, including visitors from overseas, Canada and Mexico, decreased 2.45 percent in 2016 to 75.6 million visits to the United States.

Leisure travelers spent a total of $683.1 billion in 2016, with business travelers spending $307.2 billion. Each U.S. household would pay $1,250 more in taxes without the tax revenue generated by travel and tourism.

Foodservices and lodging are the top two spending categories by domestic and international travelers. In 2016, travelers spent $248.5 billion on food services, including restaurant/grocery and drinking places, which accounted for 25 percent of total travelers spending in the U.S. Making up 21.3 percent of total, travelers’ spending on lodging, including hotels/motels/B&B, vacation homes and campgrounds, totaled $210.8 billion.

Spending on lodging increased 4.5 percent from 2015, the highest growth rate among all major travel spending categories in 2016.

State Overview

Virginia travel expenditures increased 2.4 percent from 2014, travelers having spent $22.9 billion in 2015, while tourism employment grew by 2.8 percent, supplying over 223,000 jobs. Primary purpose of all trips continues to rank 'Visiting friends and family' at 44 percent; 'Outdoor Recreation' at 6 percent; and 'Entertainment and Sightseeing' at 11 percent. Business-related travel represented less than 3 percent.

Virginia State Welcome Centers hosted 2,800,930 visitors in 2016. July represented the largest total of guests, followed by August, June, May, September, April, October, November, December, March, February, and lastly January.

Planning cycles remain steady with the majority deciding their travel plans less than 2 weeks before at 36 percent; within 2-4 weeks before at 16 percent; at least 1 month, but less than 3 months before at 19 percent; at least 3 months, but less than 6 months before at 11 percent; at least 6 months, but less than 1 year before at 11 percent; and more than 1 year before at 6 percent.

Day trips represent 16 percent of travel segment; with 12 percent spending 1 night; 14 percent spending 2 nights; and an additional 14 percent spending 3 nights. Forty-four (44) percent of travelers stayed in hotels/motels; 41 percent stayed in a private home; 6 percent in a rental home; 3 percent in an rv/tent; 2 percent in personal second home; 1 percent in B&B; and 3 percent in other.
**Culpeper Overview**

Travel expenditures increased 2.9 percent from 2014, travelers having spent $38.3 million in 2015, while tourism employment grew by 3.3 percent, supplying 390 jobs.

The Culpeper Visitor Center hosted 34,374 visitors in FY17. Twenty Six (26) percent of whom reported the primary purpose of their visit to Culpeper was 'Visiting friends and family' at 34 percent; 'Downtown Shopping/Dining' at 26 percent; 'History/Heritage' at 21 percent; 'Weddings' at 9 percent; 'Nature and Outdoor Recreation' at 7 percent; 'Winery, Distillery, Brewery' at 2 percent; and 'Arts and Entertainment' ≥ 1 percent.

In-state travel represented 68 percent of travel party origin; Pennsylvania 6 percent; Maryland 6 percent; Florida 4 percent; New York 4 percent; North Carolina 3 percent; California 3 percent; Texas 2 percent; New Jersey 2 percent; and Ohio 2 percent.

July saw the greatest volume of visitation, representing 13.45 percent of FY17 travel; June representing 10.64 percent; May representing 9.3 percent; August representing 9.02 percent; November representing 8.89 percent; September 8.71 percent; October representing 8.51 percent; April with 8.32 percent; February with 7.01 percent; March with 5.91 percent; December with 5.83 percent; and January covering the last 4.41 percent of FY17 visitation.

Culpeper Tourism Strategy continues to focus on building content through video, photography, and storytelling measures with secondary focus on product development, customer service, and industry performance measurements. Challenges include below industry average marketing budget, store front hours of operation, lodging pricing, and diversified product offerings.

**Tourism Mission**

To market Culpeper as a tourism destination, in partnership with Culpeper's industries to develop and implement innovative and effective programs and initiatives that will grow the number of visitors and increase economic impact and jobs, resulting in a greater tax base for the Town and County.

**Visitor Center Mission**

Together, we will work to provide the highest quality of customer service to the traveling public, while maintaining good working relationships with local businesses and organizations.

**Partnerships and Projects**

**Andora Farms**
- Met with Tom Seay and Kristen Biscoe on Virginia's first Governor's ride, known as the Knight's of the Golden Horseshoe Ride, coming to Culpeper in August, 2016. The event will be filmed and aired on National TV through the Best of America by Horseback show.

**Bike Virginia 2017**
- Submitted an RFP in partnership with Orange County Tourism to co-host Bike Virginia 2017, but was instead offered the 2018 event. As a state race, the committee try's to ensure the race visits all regions of the state before returning to a particular location. 2016 was held in Harrisonburg, so 2017 will move to Southern Virginia, and in 2018, Culpeper will be the primary
host town with Orange as the secondary location.

**Brandy Station - Cedar Mountain Battlefields State Park Alliance**
- Alliance filmed support interviews Wednesday, July 13th at Cedar Mtn Battlefield. Working towards hosting a Rappahannock River float for high ranking political advocates in September.
- Tourism is partnered with The Civil War Trust and Glenn Stach to host a river float on September 9th as the test run for future paddling recreation opportunities for the State Park Alliance. The tour will be led by John Hennessy and Greg Mertz
- Pledged support from Delegate Frietas, Senator Reeves, Delegate Webert, Senator Hanger, Senator Vogel, and Delegate Farrell to present co-sponsored legislation in both the House and Senate for next year's GA.
- Hosted Park Day on April 1st, great success at both locations. Preparing to host Brandy Station annual meeting on April 21st, with guest speaker Virginia Morton.
- Civil War Trust Annual Meeting is June 7-11 in Chattanooga, TN
- Champion Sponsor for Culpeper Fest - June 9th

**Caboose Project**
- Working with CRI to identify ways to utilize the Caboose at the Train Depot as an attraction for visitors. Potential solar project

**Celebrate Shenandoah**
- Met on July 16th. Discussed Branding Committee tasks: IPW 2017, SNP Neighbor Day, Membership Fee proposal, VisitSkylineDrive.com website review, and completion of the NPS centennial celebrations.
- FY17 dues are coming in short, with localities stating budget constraints and lack of results from regional committee.
- Culpeper Tourism Department has yet to decide on whether we will continue to pay to be a part of this group for similar reasons.
- Working on two grant opportunities to leverage partner funds for marketing and industry education.
- Marketing committee is preparing to apply for a Virginia Tourism Marketing Leverage Grant for digital advertising. Ongoing efforts to identify how best to cross market 11 plus counties.
- Collecting and analyzing asset inventory data for 26 localities. Hosted an international media FAM post IPW.

**Community Events**

**Ribbon Cutting**
- NuGen Media, December 16, 2016

**Content Marketing**
- Released the Agritourism, Valentine's Day, and BBQ blog. Reached over 18,000 impressions.

**Culpeper Airfest**
- Good turnout despite the weather. No flying took place.

**Culpeper County Public School**
- Facilitated mock interviews at Eastern View and Culpeper County High School.

**Culpeper Harvest Days Farm Tour**
- Ongoing meetings and preparation for October 2016.
- 4500 attendees. The weather was a major impact on Saturday with higher participation numbers on Sunday

**Culpeper Remembrance Days**
- Committee agreed to a more comprehensive approach to a history event, highlighting more than Civil War/Military history in Culpeper. Group to take a field trip to Goochland's *Field Day of the Past* on Friday, September 16th.
- No volunteers to chair or co-chair the committee.

**Culpeper Rutiran's**  
- Met with John Croft to discuss Culpeper Day, the Rutiran's fundraising event, scheduled for September 17th at the Culpeper Baptist Church parking lot.

**Downtown Districting Names**  
- Working with CRI to review historical districts names throughout Culpeper for potential marketing and attraction use. Examples: Chicken Hill, Dog Hill, Fishtown, Gasoline Alley, Hangman's Hill, Jameson's Hill, etc.  
- Working with Chris Hamilton to review historical districts names throughout Culpeper for potential marketing and attraction use.

**Friends of Cedar Mountain Battlefield**  
- The 154<sup>TH</sup> Commemoration of the Battle of Cedar Mountain will be held on Saturday August 6, 2016 and Sunday August 7, 2016.

**Lake Pelham Adventures**  
- Town has ordered two additional sit-in kayaks, sea cycles, and aqua cycles.  
- Preparing to announce season opening, May 1st.  
- Will be promoting a social media blitz to help generate user content  
- Preparing to shoot safety videos for the Aqua Cycle and Sea Cycle watercraft on April 21st  
- Ribbon Cutting for Gazebo July 14th - working on full day event, complimented by Ole Country Store evening event  
- Sea Cycle and Aqua Cycle watercraft safety videos in editing phase

**Latin Ballet of Virginia**  
- Performance scheduled for Saturday, October 15th. Tourism is working with County Parks and Rec, LOC, and Ed Dunphy to coordinate a fully themed weekend of events. Potential additions could include a Day of the Dead 5K Fun Run, and an international Dias de Los Muertos film review. Ballet held at Eastern View HS.

**LEAD Culpeper**  
- Participated and led meetings.

**Photography**  
- Hired Nu Gen Media to update the tourism photo library.

**Pump Track Demo**  
- The American Ramp Company has selected Culpeper as a tour site for their pump track demo. This event will take place on July 22nd in Yowell Meadow Park. Tourism is working with Culpeper County Parks and Rec to support this event.

**Tear Off Walking Map**  
- Finalizing updates.

**Tourism Videos**  
- Worked on following videos throughout year, including but not limited to: Agritourism; Battlefields: BBQ Video (Burnt Ends, Uncle Elder's, Shawn's Smokehouse); Breweries; Brewery and Distillery Video; Chef Inspired Restaurants (1 of 2); Chef Inspired Restaurants (2 of 2); Cycling; Cycling - Burke Farm; Distilleries; Downtown Shopping; Downtown Shops 1; Downtown Shops 2; Events; Lake Pelham Adventures; Restaurant Video 1 (Culpeper Cheese Company, Grill 309, Flavor on Main); Restaurant Video 2; Verdun (Outdoor Recreation) Video; Weddings (2 of 2); Wineries

**Trolley Tours**  
- Prince Michel & Cedar Mountain Battlefield - July 2016  
- Prince Michel & Brandy Station Battlefield/Graffiti House - August 2016  
- Prince Michel & Salubria - September 2016
- Prince Michel & Presqu’Isle - October 2016
- Little Fork Church & Gray Ghost Winery - April 2017
- Hansbrough Ridge & Mountain Run Winery - June 2016

**Tween Rivers Trail Agritourism Workshop**
- Working on grant to secure funding to update/redesign the Virginia Piedmont website.
- Met with Tourism Directors from the surrounding counties to begin planning 4 upcoming workshops in 2017. The workshops will cover various topics related to agritourism. The group is still securing various dates and locations.
- Workshops included: Social Media Marketing Workshop & Networking Session; Dual Workshop - Packages, Promotions, PR, and Maker Markets.
- Group is applied for a Virginia Tourism Marketing Leverage Grant Program. Deadline was June 27, 2017.

**Verdun Adventure Bound**
- Met with Honore Hastings to discuss new revenue generating programs: Wedding Parties - build two-hour sessions for bridal parties, family and friends to engage in ropes course challenges pre-or post weddings. Design full day and half day corporate retreats and package with local lodging. Offer day trippers full access on weekends, with advanced registration.

**Virginia Department of Agriculture and Consumer Services**
- Participated in State research poll regarding agritourism product development. Will continue discussions with Heather Wheeler of VDACS in regards to industry support needs, grant opportunities, and agritourism operational challenges, such as liability.

**Visitors Guide**
- In the process of redesigning the Visitor Guide.

**VTC Marketing Leverage Grant**
- Wrote proposal to bring Travels with Darley to Culpeper to film a :30-minute segment. Partners include The Civil War Trust, Brandy Station Foundation, and Friends of Cedar Mountain. Deadline was June 27, 2017.

**Windmore**
- Met with Debra Smyers to discuss future collaboration, Debra agreed to lend support to the Arts Council on the above projects, noting their connection to the greater artist network in the RRRC region. Also discussed Windmore's 30th anniversary plans for 2017.

**WJMA PSA**
- June 2017 was Great Outdoors Month (GOM). We are partnering with WJMA for 144 PSA's during June featuring the value of GOM, and Lake Pelham Adventures.

**World War I and World War II State of Virginia Commemoration**
- The General Assembly created the Virginia World War I and World War II Commemoration Commission to plan, develop, and carry out programs and events to commemorate the 100th anniversary of World War I and the 75th anniversary of World War II, a statewide commemoration that holds tremendous educational, economic, and tourism opportunities.

**Yonderville Music Festival**
- Worked with Max Stone and Honore Hastings to support a new music festival coming to Verdun, June 23-25. The goal of the festival is to become a local version of Lockn’
Website Activity -- Google Analytics

<table>
<thead>
<tr>
<th></th>
<th>FY17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Number of Visits</td>
<td>61,280</td>
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<tr>
<td>Total Unique Visits</td>
<td>50,119</td>
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<tr>
<td>New vs. Return Users</td>
<td>49,824 vs. 11,456</td>
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<tr>
<td>Page Views</td>
<td>488,951</td>
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<tr>
<td>Page Views per Unique Visit</td>
<td>7.98</td>
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Social Media

In FY17, Tourism dramatically increased its social media presence through the efforts of the Director and the Marketing Specialist. Together, they generated new images for use and cultivated editorial content relevant to the type of social media used, i.e. Facebook vs. Instagram, etc. As a result, the number of views and fans increased markedly throughout the fiscal year. Throughout FY17, Facebook's post reach/engagement increased steadily as well.

<table>
<thead>
<tr>
<th></th>
<th>FY17</th>
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</thead>
<tbody>
<tr>
<td>Visit Culpeper VA Facebook</td>
<td>9,359</td>
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<tr>
<td>Visit Culpeper VA Instagram</td>
<td>1,390</td>
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<tr>
<td>Visit Culpeper VA YouTube</td>
<td>Views 15,745</td>
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<tr>
<td></td>
<td>Subscribers 60</td>
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<tr>
<td>Visit Culpeper VA Twitter</td>
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<tr>
<td>Visit Culpeper VA Pinterest</td>
<td>188</td>
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<tr>
<td>Culpeper Arts</td>
<td>690</td>
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<tr>
<td>Culpeper Civil War</td>
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<tr>
<td>Culpeper Harvest Farm Tour</td>
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<tr>
<td>Culpeper Remembrance Days</td>
<td>484</td>
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<tr>
<td>Town of Culpeper</td>
<td>1,201</td>
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</table>
PR + Film

- Department generated over $128,000 in earned media during FY17
- The associated press picked up over 250 stories related to Culpeper during FY17

FAM (Familiarization Tours)

- Hosted eleven media FAM tours during FY17

Paid Advertising

- **Electronic Advertising:** Facebook advertising throughout FY17; Google SEM, Virginia.org in April and May, 2017.

Visitor Center

In FY17, the Visitor Center saw a large increase in visitation over FY17.

<table>
<thead>
<tr>
<th>Fiscal Year:</th>
<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
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</thead>
<tbody>
<tr>
<td>Visitors (excluding Amtrak)</td>
<td>21,041</td>
<td>26,578</td>
<td>26,608</td>
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<tr>
<td>Amtrak Riders</td>
<td>5,939</td>
<td>6,509</td>
<td>6,985</td>
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<tr>
<td>Total Number of Visitors</td>
<td>27,187</td>
<td>33,091</td>
<td>34,374</td>
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Tourism Economic Impact

<table>
<thead>
<tr>
<th>Culpeper</th>
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</thead>
<tbody>
<tr>
<td><strong>Travel Economic Impacts</strong></td>
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<tr>
<td><strong>2011</strong></td>
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<td>Employment</td>
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<td>Expenditures</td>
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<td>Local Tax Receipts</td>
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<tr>
<td>Payroll</td>
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<tr>
<td>State Tax Receipts</td>
</tr>
</tbody>
</table>
National Overview

The U.S. economy is continuing to see rapid shifts in technology and labor force demands. In today's "gig" economy the private and public sectors are being forced to change the way they do business to fit the needs of their employees, not the other way around. Millennials are demanding flex work schedules and lively urban environments. At the same time, large sectors of our country are experiencing a wage and income inequality crisis, economic segregation and the unaffordability of housing. These polarizing movements leave economic growth direction unclear.

Unemployment in the United States has seen a marginal drop from 4.9 percent in June 2016 to 4.4 percent in June 2017. In 2016, the GDP expanded 1.6%, the lowest since 2011. 2017 marked slight improvement with 1.2 percent increase in the first quarter, and a 2.6 percent increase in the second quarter. Overall growth in real GDP slowed in the first quarter from the fourth quarter of 2016, with finance and insurance, retail trade, and agriculture, forestry, fishing, and hunting leading the deceleration in real GDP. Real estate and rental and leasing; mining; and durable-goods manufacturing were the leading contributors to U.S. economic growth in the first quarter.

Economic Development strategies have remained consistent since FY16, with States investing in three areas to encourage job and wage growth: the marketplace, the workforce, and the community. Marketplace investment includes general business support and finance assistance, small-business procurement programs, and tax incentives. Workforce programs develop and train the local labor force, connecting workers to family-sustaining jobs while meeting firm demands for skilled labor. Investment in community includes public goods such as transportation, electricity, telecommunications, and K–12 and higher education. Successful economic development strategies coordinate all three types of investment.

Economic Development Rankings: Site Selection magazine in their January 2017 publication released a survey completed by site selection consultants. The survey revealed the top five factors in a business climate or the top reasons a community is attractive to businesses. In the order of importance according to the survey the top five factors are:

1. Taxes
2. Workforce Development
3. Regulatory Environment
4. Incentives
5. Cost Of Doing Business

The magazine also listed the state with the best business climates to include in their order:

1. Texas
2. Georgia
3. South Carolina
4. Florida
5. Tennessee

The magazine ranked each state in factors that affect their business climate. Virginia ranks as follows:

1. Business Tax Climate – 33rd
2. Higher Education – 14th
3. Number of Career Readiness Certifications – 33\textsuperscript{rd}
4. College Attainment – 8\textsuperscript{th}
5. Lowest Power Costs – 18\textsuperscript{th}
6. Fiscal Condition – 19\textsuperscript{th}

State Overview

The Virginia unemployment rate fluctuated throughout FY17, but finishes at the same level of 3.7 percent in June 2017 as it was in June 2016.

Virginia Economic Development Partnership identify the following as Key Industries for Virginia:
- Food processing
- Aerospace
- Plastics & Advanced Materials
- Data Centers
- IT
- Cybersecurity
- Life Sciences
- Automotive
- Energy
- Distribution
- Corporate HQ

Virginia’s Economic Development strategy under Governor McAuliffe’s leadership prioritizes the following:

- "Project Ready" Infrastructure: Virginia must ensure that assets such as project ready sites, energy, housing, and broadband are able to attract multi-scale projects throughout the Commonwealth.
- Diversified High-Growth Industries: Virginia must devote vital resources to bolster thriving industries while diversifying the economy to include high-growth industry sectors and expanded trading partnerships.
- Preeminent Business Climate: Virginia must ensure that available tax incentives, regulations, and economic development tools can sustain and improve the Commonwealth’s position as the best state in which to start and grow a business.
- Innovation and Entrepreneurs: Virginia must pursue policies and public-private partnerships which attract talent, encourage entrepreneurship, promote business development and investment, and champion the creation and commercialization of cutting-edge products and services.
- "Credentials to Careers" Workforce: Virginia must align educational priorities with the needs of public and private sector employers in order to supply students, workers and transitioning veterans with the skills they need to thrive in a diversified 21st century economy.
Culpeper Overview

Culpeper unemployment rates dropped from 3.7 percent in June 2016 to 3.6 percent in June 2017.

Employment by industry continues to be ranked (largest to smallest): Government; Health Care and Social Assistance; Retail Trade; Accommodation and Food Services; Manufacturing; Construction; Professional, Scientific, and Technical Services; Administrative and Support and Waste Management; Other Services; Information; Wholesale; Agriculture, Forestry, Fishing and Hunting; Transportation and Warehousing; Arts, Entertainment, and Recreation; Finance and Insurance; Real Estate and Rental and Leasing; Education Services; Mining, Quarrying, and Oil and Gas Extraction; Management of Companies and Enterprises; Unclassified; and Utilities.

The following industries having experienced the greatest growth over the past 12 months:
- Accommodation and Food Services
- Retail Trade
- Administrative and Support and Waste Management
- Health Care and Social Assistance
- Construction

Culpeper's Economic Development strategy in a work in progress. FY17 saw a changed in County Economic Development leadership. The Town updated the Culpeper 2020 Plan in December 2016/January 2017. The plan identified opportunities to further the following four goals and objectives: Community Character; Economic Viability; Public Health, Safety and Welfare; and Transportation and Public Services.

Combined, the Town and County worked to improve local incentive programs, and to secure State funding for business expansion and attraction programs.

Culpeper's top three greatest economic development challenges are lack of funding for B2B marketing, time-to-market site readiness, and workforce development. Moving forward, the Town and County need to implement strategies through regulation, policy, and funding to address these challenges and stimulate private sector investment for both.

Economic Development Mission
To enhance the quality of life and raise the standard of living for all Culpeper residents, in collaboration with the County and private sector, through aggressive business recruitment, expansion assistances, and trade development, thereby expanding the tax base and creating higher income employment opportunities.

Partnerships and Projects

**AFID Grants**
- Three prospects:
  - Walden Hall Brewery in partnership with Madison County Economic Development
  - FresH2O Growers
  - 4P Foods
**Agritourism Policy and Regulation**
- Met with Sam McLearen, Bob Orr, and Carl Sachs to discuss drafting guidelines for future agritourism businesses in Culpeper. Concern stems from the law prohibiting localities from regulating agritourism projects except where it would relate to health and safety concerns, and therefore Culpeper needs to develop recommended steps for new agritourism businesses to ensure all zoning, health, and building approval processes are taken into consideration by property owners.

**Aston Properties**
- Worked together to highlight Dominion Square vacancies at upcoming National Retail Federation, Franchise Expo, and Retail Industry Leaders Association Conferences in Washington DC and New York.
- Follow up - Aston Properties said the retail shows were successful, but there were still no leads for Dominion Square.

**Beer Hound Brewery**
- Two scenario options
  1st - Purchase Waters Place from OPRE, expand on the first floor, while keeping the restaurant space protected
  2nd - Purchase land and build new facilities, similar to the Hardywood expansion plans in Goochland County
- Provided Frank and Kenny with State Funding Assistance Program requirements (Commonwealth Opportunity Fund and Agriculture and Forestry Industry Fund). Waiting on final business expansion plan and data to review in order to determine eligibility.

**Broadband Study**
- The study was finalized and was presented to the Board of Supervisors to begin looking at strategies for implementation, initiatives, and/or follow up grant requests.

**Brose Family Brewery**
- Worked with Jon Brose and family to help them open a farm brewery on their property off route 3. Brewery does not have a name yet.

**Carver-Piedmont Agriculture Institute**
- Approached by Janet Bearden, who was looking for assistance with launching the Food Enterprise Center at the Carver-Piedmont school. The group needed help with developing a business plan, identifying goals, constructing a road map, grant writing, partnership agreement/contracting, fundraising, and outlining a sustainability plan.
- Discussed plans and timetable with Janet Bearden. Project broken down into the below categories. At time, the group needed the majority assistance with the operating model and business plan sections. Director began industry outreach to three separate food enterprise centers to gain insight and best practices: Building and Site Plan Renovation and Funding Report; Operating Model; Business Plan; Partnerships/Commercial Kitchen, and; Fundraising and Grant Proposal Efforts.
- Met with Janet Bearden in supplying support and fielding industry data/research to help aid efforts of the group as they move forward in their plans. A few individuals took a trip to Union kitchen in Washington, DC to observe and understand the operation.
- Had a Brief phone conversation with Janet Bearden and Rebecca Sheffield from the VA Cooperative Extension. They are working on completing a proposal to submit for a marketing grant from the PATH foundation.
- Rebecca mentioned if anyone would like to take a tour of the Carver-Piedmont building she would be willing to coordinate and make it possible.
- Worked with The Wallace Center at Winrock International to identify a speaker series to conduct a full day training session on financing and operating Food Centers/Food Hubs with processing plants.
- The group sought USDA funding for design work. Group held regular meetings and drafting business plan to help secure financing and operations funds.

**Central Virginia Partnership for Economic Development**
- Responded to two site selection requests for new investment in Culpeper. Cannot provide a public update at this time.

**Cities Alive Conference**
- Seattle, WA | September 18-21 | Offering support to SemperGreen, a major contributor to this conference and industry leader in green roof and wall design, installation, and maintenance.

**Clore Property**
- Worked with a Developer on a multi-phase proposal for the Clore Property. First phase focused on commercial development, with a multiuse second phase, and residential third phase. - Developer was seeking community profile data and industry insights.

**County ED**
- Fielded two industry inquiries for community profiles and niche market data.
- International Council of Shopping Centers was in the process of issuing a publication which included a case study exploring several incentives offered by Culpeper County and the reasons why those incentives were offered in particular to convince Lowe's corporation that that community was a proper fit for a new store. Moreover, the case study and the publication demonstrated to the world’s shopping center industry that Culpeper County was innovative and aggressive in its business recruitment efforts.

**Culpeper Economic Development Center**
- Ribbon Cutting scheduled for Wednesday, July 27th post FTTED Committee Meeting.

**Cushman & Wakefield | Thalhimer**
- Arranged the $12.5M sale of the Centre at Culpeper, a 72,878-square-foot-shopping center anchored by Aldi. The building was 79 percent leased at the time of sale. Change management plans have not yet been disclosed.

**Discover Shenandoah**
- Fielded an industry inquiry for our community profile in a collaborative effort with other surrounding localities in applying for a grant.

**Echelon Resources Inc.**
- Echelon Resources Inc. (ECHELON) is a real estate development firm with a historic properties niche, seeking projects that create a positive impact on the surrounding community.
- Hosted a site visit on April 5th with Project Manager, reviewed potential for Spring Street facilities plus other historic buildings in downtown Culpeper prime for redesign/renovation. Second site visit conducted on May 10th - positive response. Conversation is still open - looking to show secondary sites in July. Conversation is still open - considering a revision to first proposal.

**EDA**
- Presented the Greenfield Sites Readiness Program concept to EDA members as a consideration for the use of the funds they received from the following two projects:
  A. Marlyn Development Corporation has applied to the EDA for financing through the Virginia Housing Development Authority to construct a 132-unit senior apartment building on 12.5 acres of land and named The Arbors of Culpeper. The project is expected to create 5 full time jobs and rely on local contractors for ongoing operational services. The project is estimated to increase real and personal property tax by
$115,000.00.
B. LifeSpire of Virginia has applied to the EDA for financing of the demolition and rebuilding the co-habitant retirement community and not to include the independent living cottages at the Culpeper Baptist Retirement Community. In addition to the existing 147-member staff, the project will create 5 new full-time jobs. Although the new net taxes have not been estimated, the new facility will be a four-story building containing 121,000 square feet of space.

**Fiber Connectivity**
- Worked with Light and Power, Planning, and IT to develop comprehensive map of where the fiber connections throughout Town are located. Industry requests for this map are increasing, as private developers express interest in available downtown real estate.

**GO Virginia**
- GO Virginia worked to restore Virginia’s position of economic leadership by growing and diversifying the state’s economy. Our focus was the creation of state financial incentives, technical support, and other assistance that would encourage collaboration on private-sector growth and job creation by business, education, and government in each region. The initiative was based on three main points: Virginia urgently needed strong private-sector growth, Growth in Virginia’s diverse regions requires collaboration, and State government must be a catalyst and partner.
- Culpeper worked with Central Virginia Partnership for Economic Development to submit a proposal for PD9 and PD10 project level funding. Project scope has not yet been determined.
- State to release program goals and application process by Q4.

**Green Corners LLC and Poor Farm LLC**
- Met to discuss potential sale of two property parcels. Green Corner LLC is a 5.91 acre piece that sits opposite the high school and
- Met to discuss potential sale of two property parcels. Green Corner LLC is a 5.91 acre piece that sits opposite the high school and sports complex. Poor Farm LLC is an 18 acre parcel with road frontage along US 15/29 Bypass.
- Worked with Upshire Realty Advisors out of McLean on site plan and VDOT requests.

**H² Brew Works**
- Met with Joshua Hall who is the Marketing Director for H Squared Brew Works, a new brewery opening in town, hopefully this Spring. The brewery will be located in the old Bike Shop building off of Culpeper Street.
- Working to aid financing through People’s Inc for new in town brewery operation.

**Hampton Inn & Suites**
- Project investment $6M. Construction schedule has not yet been announced.

**HVS Development**
- Worked with HVS Development out of Washington DC to complete a feasibility study for the Hampton Inn & Suites off Lovers Lane.
- Contractor met with County Building Officials on May 5th, looking to break ground late June.

**IEDC**

**Lake Pelham Adventures**
- Public Grand Opening held July 16, 2016.
- Finalized two bulk rental agreements with Powell Wellness Center (PWC) and Thirty Eight-North (38N). PWC will be offering SUP Pilates on Monday and Wednesday evenings, with 38N...
offering guided paddle board tours on Tuesday and Thursday evenings. Financial partnership is structured similarly to existing Ole Country Store partnership with 50/50 split of rental fees. Both programs set to continue into October (weather permitting).
- Reviewed watercraft usage patterns to forecast demand, while taking phase 2-4 plans under consideration.
- Rental closed for the season on October 31 and is anticipated to reopen on April 1. Planning and Community Development gave an overview of the success of the first season for Lake Pelham Ventures and reviewed the planned future phases, seeking Mid-Day Lions Club partnership in this public/private partnership program.

**Lord Culpeper Hotel**
- Keith Farrish received Virginia Main Street grant for $25,000 to conduct a feasibility study for the property.
- Shared the USDA Rural Energy for America Program Renewable Energy Systems & Energy Efficiency Improvement Loans and Grant program with Keith Farrish for consideration for the Lord Culpeper Hotel.
- Met with Keith Farrish, reviewed the completed feasibility study for the project. Providing support in finding Keith a viable partner for the project.

**M&T Incentives**
- Two applications: Toll Brothers and Merchants. Meeting with Terry Yowell end of March to review and approve reimbursement figures.

**Maker Space**
- Culpeper BOS approved $160K for a machine shop/maker space at the Carver Piedmont School on Tuesday, June 7th. Precision Machine Works will be providing machinery and tools in support of the project.

**Mountain Run Winery**
- Public Grand Opening held July 16th, 2016.

**Novant Health UVA Health System Culpeper Medical Center**
- Hosted a meeting with Greg Napps and private developer to discuss expansion plans for the hospital. Independent consultants are finalizing a space study and presenting recommendations for expansion and reorganization to the Hospital Board in September. -Known needs for 3-5 year growth plan include: Oncology, Orthopedics, Radiation, Cardiology, Women's Health, and potential cancer center. Secondary needs will be residential for increased staff.
- Waiting to hear Board's reaction to the Space Study plans

**Old House Brewery**
- Site Visit May 10th, the Kearney's have broken ground. Scheduling a meeting to discuss financing options, including the Tourism Development Financing Program (contingent on Tourism Zones)
- Financing is secured, permits are in place with the County, and the project is moving forward. The Tourism Development Financing Program is still a possibility, contingent on the approval of Tourism Zones in the County.

**Old Trade Brewery**
- Ribbon Cutting June 1st, 2017.

**Project Activity**
- Worked with three potential prospects.

**Quality Inn Culpeper**
- In conversation with Condor Hospitality Trust in regards to the $2.2M sale of the Quality Inn property.

**Shenandoah Balloon Rides**
-Worked with owner/operator Pat Schmitt to aid in bringing his Hot Air Balloon business to Culpeper. Current steps include needing to apply for a conditional use permit with the County and receive support from the BOS. Hoped to open by June 2017. Progress underway.

-Pat Schmitt experienced personal health issues, resulting in surgery. Project is still active, with plans to open in mid-late summer of 2017.

Tourism Zones
- CEDAC approved changes May 13th. CEDAC cancelled both the June and July meetings in 2016. Working with John Egertson and Sam McLearen to review and establish County Tourism Zones. New business prospect requesting the zoning to become eligible for the Tourism Development Financing Program.
-Worked with John Egertson and Sam McLearen to review and establish County Tourism Zones. New business prospect requesting the zoning to become eligible for the Tourism Development Financing Program. Update - plans to review process with Phil Sheridan first week of May, 2017.
-Met with Sam McLearen, Phil Sheridan, and Charles Rapp to review Virginia code, future land use maps, existing zoning, and site use processes to outline the Tourism Zone for Culpeper County. Completed draft language for ARTICLE XVIII – TOURISM ZONES.

Trade, Training, Port and FTZ
-Prepared a one-day workshop, where we will bring experts from the State, the Port Authority, Foreign Trade Zones, and the Virginia Jobs Investment Program to Germanna Community College for our Major Industry. Organizing this with County ED and Chamber of Commerce.
-Partnering with County ED and Chamber of Commerce. Preparing a one day workshop on August 22nd, to host an industrial business education event to help Culpeper businesses learn about the trade, training and port programs in Virginia. The event will be held at the Daniel Technology Center. Presenting Organizations include: Virginia Economic Development Partnership’s (VEDP) International Trade Program; VEDP’s Virginia Jobs Investment Program (VJIP); Germanna Community College; Virginia Values Veterans; Piedmont Workforce Network; Culpeper Workforce Center; Virginia Port Authority
Participating companies will learn about; Virginia’s 2017-2018 International marketing events; Virtual One-Stop system to help find and hire their workforce; Workforce recruitment and training grants; Recruiting veterans; Paid internships; Port incentives, and; Benefits of Foreign Trade Zones.

USDA Rural Incentive Grant
- Hosting educational workshop on August 4th at the Daniel Technology Center

Walden Hall Brewery
- Eric Fulton was still interested in identifying a location in downtown Culpeper for a brew pub/tasting room, however was not willing to cover the costs for tenant improvements.

Weis Markets
- Purchased both Culpeper Food Lion stores in a 38 store purchase deal with Delhaize Group and Ahold USA. For now, Weis Markets has released information stating they wish to complete the conversion process for the majority of these stores by September and October.